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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2011 to 30 June 2012

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2011 to 30 June 2012, which amounts to $1,425,948,400, inclusive of budgeted voluntary contributions in kind in the amount of $2,904,400.

The budget provides for the deployment of 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police unit personnel, 1,126 international staff, 3,073 national staff, 638 United Nations Volunteers and 101 Government-provided personnel, including temporary positions.

The total resource requirements for MONUSCO for the financial period from 1 July 2011 to 30 June 2012 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to components (security and the protection of civilians; stabilization of conflict-affected areas; support for justice, security and human rights; democratic institutions and the consolidation of peace; and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Expenditure (2009/10)*	*Apportionment (2010/11)*	*Cost estimates (2011/12)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	537 712.1	533 620.8	517 832.3	(15 788.5)	(3.0)
Civilian personnel	269 287.6	278 704.1	314 205.2	35 501.1	12.7
Operational costs	538 224.2	552 675.1	591 006.5	38 331.4	6.9
Gross requirements	**1 345 224.0**	**1 365 000.0**	**1 423 044.0**	**58 044.0**	**4.3**
Staff assessment income	28 077.9	30 574.0	31 980.5	1 406.5	4.6
Net requirements	**1 317 146.1**	**1 334 426.0**	**1 391 063.5**	**56 637.5**	**4.2**
Voluntary contributions in kind (budgeted)	3 480.9	4 000.0	2 904.4	(1 095.6)	(27.4)
Total requirements	**1 348 704.9**	**1 369 000.0**	**1 425 948.4**	**56 948.4**	**4.2**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2010/11	—	—	—	—	85	36	—	3	—	**124**
Proposed 2011/12	—	—	—	—	76	41	—	3	—	**120**
Components										
Security and the protection of civilians										
Approved 2010/11	—	17 883	—	550	19	6	—	2	—	**18 460**
Proposed 2011/12	—	17 883	—	550	18	9	—	4	—	**18 464**
Stabilization of conflict-affected areas										
Approved 2010/11	760	—	—	—	33	14	—	15	—	**822**
Proposed 2011/12	760	—	—	—	33	14	—	15	—	**822**
Support for justice, security and human rights										
Approved 2010/11	—	—	391	500	95	66	8	39	89	**1 188**
Proposed 2011/12	—	—	391	500	88	73	8	40	101	**1 201**
Democratic institutions and the consolidations of peace										
Approved 2010/11	—	—	—	—	121	262	59	69	—	**511**
Proposed 2011/12	—	—	—	—	108	267	111	73	—	**559**
Support										
Approved 2010/11	—	1 932	—	—	831	2 538	18	503	—	**5 822**
Proposed 2011/12	—	1 932	—	—	744	2 558	38	501	—	**5 773**
Regional Service Centre at Entebbe										
Proposed 2011/12	—	—	—	—	6	6	—	1	—	**13**
Total										
Approved 2010/11	760	19 815	391	1 050	1 184	2 922	85	631	89	**26 927**
Proposed 2011/12	760	19 815	391	1 050	1 073	2 968	157	637	101	**26 952**
Net change	—	—	—	—	**(111)**	**46**	**72**	**6**	**12**	**25**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established as at 1 July 2010 by the Security Council in its resolution 1925 (2010). By the same resolution, the Council decided that MONUSCO should be deployed until 30 June 2011 and authorized that the Mission should comprise, in addition to the appropriate civilian, judiciary and correction components, a maximum of 19,815 military personnel, 760 military observers, 391 police personnel and 1,050 personnel of formed police units.

2. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, the Mission will, during the budget period 2011/12, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components, Component 1: security and the protection of civilians; Component 2: stabilization of conflict-affected areas; Component 3: support for justice, security and human rights; Component 4: democratic institutions and the consolidation of peace; and Component 5: support.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The number of outputs in the frameworks is streamlined to include only the key ones to be delivered for the implementation of the mandate of the Mission. The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2010/11 period, have been explained under the respective components.

5. The Mission's headquarters in Kinshasa, where the offices of the Special Representative of the Secretary-General and his deputies, the Force Commander, the Police Commissioner and the Director of Mission Support are located, focuses on Mission-wide planning, on centralized operations that cannot be delegated to the field offices and on the determination of resource requirements and the allocation of resources to the field. The Mission has two regional offices based in Kinshasa for the Western Region, and Goma for the Eastern Region, which coordinate the decentralized support arrangements to the 17 field offices and 5 sub-offices under their respective purviews, including the Mission headquarters in Kinshasa. At the office level, Field Operations Managers are responsible for the direct provision of day-to-day support to the clients within their areas, including the military and the formed police units. In view of the regional dimension of the efforts of the United Nations and the international community to help the Security Council to achieve the overall objective of maintaining international peace and security in the region, MONUSCO is maintaining its liaison offices in Kigali, Kampala and Pretoria.

6. The Mission's military structure comprises a Force headquarters with a small forward element deployed in Goma. The Force is deployed as follows: a brigade of

one battalion in the west, currently reinforced by two companies from one of the two Force Reserve battalions; the balance of the Force is deployed in the east (92 per cent), supporting the main efforts, and consists of three infantry brigades in Ituri, North and South Kivu (a total of 13 battalions) and two small sectors (Katanga and Kisangani/Maniema) with half a battalion each. The Force Reserves of two battalions are based in the Kivus, one battalion in Goma and the second in Bukavu. The Force also has six engineering companies fully employed on infrastructure projects and a requirement of 29 military helicopters. Military observers and United Nations police officers are deployed throughout the country.

7. The Mission maintains a logistics base at Kinshasa, providing support services to personnel deployed in Kinshasa and the western region, and a logistics hub in Entebbe, Uganda, to provide logistical support operations to the military, United Nations police and substantive civilian personnel deployed in the eastern region, including the coordination of air operations, support to the strategic airlift of troops and cargo transiting Entebbe for deployment in the United Nations Mission in the Sudan (UNMIS), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Support Office for the African Union Mission in Somalia (UNSOA) and the United Nations Office in Burundi (BNUB).

B. Planning assumptions and mission support initiatives

8. In the light of continuing insecurity in the eastern part of the Democratic Republic of the Congo primarily, the Security Council, in its resolution 1925 (2010), decided that security and protection of civilians would remain the Mission's first priority. By renaming the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the Security Council signalled also a greater emphasis on stabilization of conflict-affected areas as well as consolidation of peace throughout the territory, both in close cooperation with the United Nations country team. The Security Council authorized the Mission to provide technical and logistical support for the organization of national and local elections, upon explicit request from the Congolese authorities, which has been received, and within the limits of the Mission's capacities and resources.

9. Security and protection of civilians are the Mission's first priorities. To this effect, MONUSCO will deploy its Force, police and civilian components in order to: (a) ensure the effective protection of civilians, including humanitarian personnel and human rights defenders, under imminent threat of physical violence, in particular violence emanating from any of the parties engaged in the conflict; (b) ensure the protection of United Nations personnel, facilities, installations and equipment; (c) support the efforts of the Government of the Democratic Republic of the Congo to ensure the protection of civilians from violations of international humanitarian law and human rights abuses, including all forms of sexual and gender-based violence, to promote and protect human rights and to fight impunity, in particular through the implementation of the Comprehensive Strategy on Combating Sexual Violence; (d) support national and international efforts to bring perpetrators to justice, including by establishing prosecution support cells to assist the Forces armées de la République démocratique du Congo (FARDC) military justice authorities in prosecuting persons arrested by FARDC; (e) work closely with the Government to ensure the implementation of its commitments to address serious

violations against children, in particular the finalization of the Action Plan to release children present in FARDC and to prevent further recruitment, with the support of the Monitoring and Reporting Mechanism; (f) implement the United Nations system-wide protection strategy in the Democratic Republic of the Congo, operationalizing it with protection strategy of MONUSCO built on best practices and extend useful protection measures, such as the establishment of a Mission protection working group, provincial senior management groups (Protection), the joint protection teams, Community Liaison Assistants, Community Alert Networks, joint investigation teams, surveillance centres and women's protection advisers; (g) support the Government's efforts, along with international partners and neighbouring countries, to create an environment conducive to the voluntary, safe and dignified return of internally displaced persons and refugees, or voluntary local integration or resettlement; (h) support the efforts of the Government of the Democratic Republic of the Congo to bring the ongoing military operations against the Forces démocratiques de libération du Rwanda (FDLR), the Lord's Resistance Army (LRA) and other armed groups, to a completion, in compliance with international humanitarian, human rights and refugee law and the need to protect civilians, including through the support of FARDC while strictly adhering to the MONUSCO conditionality policy; (i) support, including through its political mediation efforts, the completion of activities of disarmament, demobilization and reintegration of Congolese armed groups or their effective integration in the army, which would remain subject to prior adequate training and equipment; (j) support activities of disarmament, demobilization, repatriation, reintegration and resettlement of foreign armed groups members, including FDLR and LRA, and support strategies towards a sustainable solution of the FDLR issue, including repatriation, reinsertion or resettlement in other areas, or judicial prosecution as appropriate, with the help of all countries, especially those in the region; and (k) coordinate strategies with other United Nations missions in the region for enhanced information-sharing in the light of the attacks by LRA and, at the request of the Government of the Democratic Republic of the Congo, provide logistical support for regional military operations conducted against LRA in the Democratic Republic of the Congo, in compliance with the international humanitarian, human rights and refugee law and the need to protect civilians.

10. In the light of the above, the military resources and related activities of MONUSCO will continue to be focused on protection issues in the provinces of North Kivu, South Kivu, Orientale, Maniema and Katanga. Owing to the structural weaknesses of FARDC, compounded by the Government's difficulties in maintaining stability and extending State authority in areas cleared by military operations, MONUSCO has to not only hold areas cleared by FARDC, but expand the reach of its Force to rural areas where armed groups have retreated and attack civilians. To protect the civilian population in these remote areas properly requires the Mission's tactical mobility and operational capacity to be even more dependent upon the availability of military air assets.

11. In line with Security Council resolution 1925 (2010), future reconfigurations of the Force will be determined on the basis of the evolution of the situation on the ground and on the achievement of the following objectives pursued by the Government of the Democratic Republic of the Congo and MONUSCO: (a) the completion of the ongoing military operations in the Kivus and Orientale Province; (b) an improved capacity of the Government of the Democratic Republic of the

Congo to effectively protect the population through the establishment of sustainable security forces with a view to progressively taking over the security role of MONUSCO; and (c) the consolidation of State authority throughout the territory, through the deployment of Congolese civil administration, in particular the police, the territorial administration and rule-of-law institutions in areas freed from armed groups.

12. MONUSCO will support, in close cooperation with the United Nations country team and international partners, the efforts of the Congolese authorities to strengthen and reform justice and security institutions. The Mission will assist the Government, along with international and bilateral partners, in strengthening its military capacity, including military justice and military police, in particular by harmonizing efforts and facilitating exchanges of information and lessons learned and, if requested by the Government, MONUSCO will assist in the training of FARDC and military police battalions. MONUSCO will support military justice institutions and mobilize donors to provide equipment and other required resources. The Mission will continue to support the reform of the police led by the Government of the Democratic Republic of the Congo, including by providing training to battalions of the Congolese National Police (PNC) and mobilizing donors to provide basic supplies, recalling the urgent need for the Congolese authorities to adopt the appropriate legal framework. If donor funding is not secured, MONUSCO, in consultation with the Government, will continue the implementation of an alternate project providing long-term basic training to officers of the PNC. In close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, MONUSCO will develop and implement a multi-year joint United Nations justice support programme in order to develop the criminal justice chain, the police, the judiciary and prisons in conflict-affected areas and strategic programmatic support at the central level in Kinshasa. Furthermore, additional Prosecution Support Cells will be deployed to assist the FARDC military justice authorities in prosecuting persons arrested by FARDC.

13. In close cooperation with other international partners, MONUSCO will continue to support the efforts by the Government of the Congo to consolidate State authority in the territory freed from armed groups through the deployment of trained PNC, and to develop rule-of-law institutions and territorial administration, with respect to the Government's Stabilization and Reconstruction Plan (STAREC) and the International Security and Stabilization Support Strategy (ISSSS). The Mission will also develop a peace consolidation programme to consolidate State authority and lay the foundation for peacebuilding activities at the provincial level in areas freed of conflict. The Mission will continue to provide technical and logistical support for the organization of national and local elections within the limits of its capacities and resources, with a view to building national capacity. The Mission, in cooperation with the United Nations country team, will continue its efforts to strengthen democratic processes in the Democratic Republic of the Congo by providing technical support to the Government, the Parliament, and civil society groups at the national and provincial levels.

14. With respect to the urgent need to fight illegal exploitation of and trade in, natural resources in the Democratic Republic of the Congo, MONUSCO will support the Government's efforts and enhance its capabilities, along with international partners and neighbouring countries, to prevent the provision of support to armed groups, in particular support derived from illicit economic

activities and illicit trade in natural resources, and consolidate and assess, jointly with the Government of the Democratic Republic of the Congo, the pilot project of bringing together all State services in five trading counters in North and South Kivu in order to improve the traceability of mineral products. The Mission will continue to assist the Government of the Democratic Republic of the Congo in enhancing its demining capacity. Finally, MONUSCO will continue to monitor the implementation of the arms embargo as imposed by paragraph 1 of Security Council resolution 1896 (2009), in cooperation, as appropriate, with the Governments concerned and with the Group of Experts established pursuant to resolution 1533 (2004), including by seizing or collecting any arms or related materiel whose presence in the Democratic Republic of the Congo violates the measures imposed by paragraph 1 of resolution 1896 (2009) and disposing of them as appropriate, and providing assistance to the competent customs authorities of the Democratic Republic of the Congo in implementing the provisions of paragraph 9 of resolution 1896 (2009).

15. The Mission currently supports 110 military, police and civilian deployment sites. In the light of the vastness of the territory of the Democratic Republic of the Congo and the lack of road infrastructure in critical areas of the Mission's area of operations, air transport will remain the main mode of transportation for movements of troops, cargo and civilian personnel. MONUSCO will continue to provide support to members of the United Nations country team and Governmental entities in providing air transportation as relevant to the implementation of the Mission's mandate.

16. The Mission will support the national elections in 2011/12 through air and road transport of electoral personnel and material within the existing resources to the extent possible. Operational activity in this phase must include a movement of military resources from the East to the West, which is assessed to be at most risk of destabilization. However, after the finalization of the detailed planning for the elections, should significant additional resources be required, they would be presented to the General Assembly for its consideration.

17. As requested by the Security Council in resolution 1925 (2010), the Mission is extending in 2011/12 its protection measures (joint protection teams, community alert networks and liaison assistants, and surveillance centres), through which support will be provided in terms of communications and information technology means.

18. In 2010/11, the Mission started the consolidation of most of its offices in Kinshasa into one Integrated Mission Headquarters, which is aimed at improving communication within the different entities of the Mission, reducing costs, and improving security, efficiencies and effectiveness, while at the same time reducing the Mission's visibility in the capital city of the Democratic Republic of the Congo. This project will be continuing in 2011/12 and is expected to be completed in February 2013.

19. The Mission will complete addressing the residual issue of casual daily workers through various contractual modalities that may lead to a limited increase in the number of individual contractors and in the cost of labour-intensive service contracts. The Mission will also continue to monitor the turnkey arrangements for fuel and food management, and updated information will be provided in the performance report for the 2010/11 period.

20. Finally, the Mission is in the second year of participating in the pilot project aimed at improving the presentation of the results-based frameworks for the support component. The presentation has been adjusted to take into account the observations and recommendations of the legislative bodies.

21. *Military and police personnel*: The lower requirements of $15.8 million (3.0 per cent) are attributable primarily to a lower average cost per person per day for fresh rations as a result of the implementation of the new United Nations rations scale, reduced requirements for reimbursement to troop-contributing countries of contingent-owned equipment as a result of the withdrawal of 1,674 military personnel in 2010.

22. *Civilian personnel*: The higher requirements of $37.1 million (13.3 per cent) are attributable mainly to the review of international staff costs, reflecting an increase in common staff costs to 84.4 per cent of net salaries compared to 66 per cent in 2010/11. In addition, the higher requirements result from the yearly step-increment for all national staff.

23. Pursuant to General Assembly resolution 65/248 of 24 December 2010 on the harmonization of the conditions of service in the field, the present report reflects the proposed abolishment of 38 posts and the proposed conversion of 74 international staff posts to national General Service posts. Vacancy rates for international and national staff have also been adjusted to take into account this proposed abolishment and conversion of international posts to national posts.

24. *Operational costs*: The increase of $38.3 million (6.9 per cent) is due primarily to increased requirements for facilities and infrastructure, air transportation, freight costs and within-Mission travel. The other main elements affecting the level of resources are increased costs per litre of fuel, the proposed increase in the fleet of aircraft to support its regular civilian and military operations, the consolidation of the Mission's offices in Kinshasa into one Integrated Mission Headquarters and the extension of the Mission's initiatives for the protection of civilians (joint protection teams, community liaison assistants and community alert networks).

25. Major impeding external factors that will/may affect the targets for the budget period include policies of the authorities of the Democratic Republic of the Congo; availability of international humanitarian assistance; adherence of all parties to commitments of peace agreements; actions of the authorities of the Democratic Republic of the Congo with regard to national disarmament, demobilization and reintegration programmes; availability of donor resources for stabilization programmes; voluntary contributions for disarmament, demobilization and reintegration; availability of donor assistance for military justice and corrections, police programmes, and justice and corrections programmes; political developments in the Democratic Republic of the Congo; and availability of Government resources and donor assistance for preparation and conduct of local elections.

C. Regional mission cooperation

26. The establishment of a stable security environment in the Democratic Republic of the Congo has notable regional implications. In this regard, MONUSCO will continue to maintain liaison offices in Pretoria, Kigali and Kampala. The Special Representative of the Secretary-General will continue to promote periodic meetings

with neighbouring peacekeeping missions, political missions and integrated offices in the Sudan, the Central African Republic and Burundi. The Mission, with the other signatories, will also facilitate and monitor the implementation of the Nairobi joint communiqué of 9 November 2007, as well as international agreements governing foreign armed groups active and present within the country.

27. By its resolution 64/269, the General Assembly decided to establish a regional service centre at the logistics hub at Entebbe, Uganda, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed in the Secretary-General's report on the global field support strategy (A/64/633). As outlined in the first annual progress report on the implementation of the strategy (A/65/643), following the application of a specific project methodology, including a cost-benefit analysis, projected initial investment, recurring costs, risk and mitigation factors and implementation plans detailing phases and milestones of process to be transferred, the following four initial projects have been identified for transfer of functions and related resources to the Regional Service Centre at Entebbe: check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and the operation of the Transportation and Movement Integrated Control Centre. Additional functions may be identified during the 2011/12 budget year for transfer to the Regional Service Centre at Entebbe.

28. In accordance with resolution 64/269, the results-based-budgeting frameworks for the Regional Service Centre, as well as MONUSCO's share of the post and non-post resource requirements of the Centre at Entebbe for 2011/12, are reflected in the present budget proposal. A total of 14 posts (1 P-5, 1 P-3, 5 Field Service, 6 national General Service and 1 United Nations Volunteer) are proposed to be reassigned from MONUSCO to the Regional Service Centre at Entebbe, details of which are reflected in section I.E of the present report. The MONUSCO share of the costs for the Regional Service Centre at Entebbe ($3,053,500) is presented in section II.I of this report.

D. Partnerships, country team coordination and integrated missions

29. In order to further integrate the priorities of the Mission and the United Nations country team, and as requested by the Secretary-General's Policy Committee, the United Nations system is preparing an overarching strategy to guide its work over three years (2010-2012). The Integrated Strategic Framework brings together various programmatic instruments and strategies of the United Nations system for the peace consolidation phase and strengthens United Nations coordination and management mechanisms to ensure the cohesive implementation of priorities in keeping with the principle of "Delivering as One".

30. The Mission will continue to reinforce the coordination mechanisms with other missions in the region through the Entebbe logistics hub/support base and/or the Regional Service Centre operations as well as the Regional Procurement Office.

E. Results-based-budgeting frameworks

31. Results-based-budgeting frameworks have been adjusted to reflect the new mandated activities of MONUSCO, as outlined in Security Council resolution 1925

(2010). The major change in mandated activities between MONUC and MONUSCO is under security sector reform, where the role of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo is focused on the harmonization of international efforts, whereas training of FARDC is limited to the military police.

32. The mandate shift from peacekeeping to stabilization has impacted on various Mission components that are brought to work in closer and constant coordination with national, provincial and local stakeholders, the United Nations country team and international partners. The shift, which responded to specific political requests by the Government (2009/2010), has entailed stronger and constant engagement of the Mission with the Government and authorities at provincial and local levels as well as with civil society. Led by the Integrated Office (Office of the Deputy Special Representative of the Secretary-General/Resident Coordinator), the change in mandate has fostered joint engagement to address root causes of instability nationwide. In addition to assessing and adjusting the ongoing ISSSS support to the nationally led STAREC framework, the Deputy Special Representative's pillar has launched a multi-stakeholders consultative process to formulate a peace consolidation programme. The process includes many components, such as the Civil Affairs Section and the entire United Nations country team, which includes the World Bank. The mandate shift has led to the commitment to establish United Nations Joint Offices as part of the Peace Consolidation Programme, which will gradually establish a "One UN" response.

Executive direction and management

33. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[b] and Office of the Deputy Special Representative									
Approved posts 2010/11	3	3	17	17	13	**53**	31	3	**87**
Proposed posts 2011/12	3	3	17	13	8	**44**	36	3	**83**
Net change	—	—	—	**(4)**	**(5)**	**(9)**	**5**	—	**(4)**
Heads of liaison and field offices									
Approved posts 2010/11	—	4	12	—	16	**32**	5	—	**37**
Proposed posts 2011/12	—	4	12	—	16	**32**	5	—	**37**
Net change	—	—	—	—	—	—	—	—	—
Total									
Approved 2010/11	3	7	29	17	29	**85**	36	3	**124**

	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Proposed 2011/12	3	7	29	13	24	76	41	3	120
Net change	—	—	—	(4)	(5)	(9)	5	—	(4)

[a] Includes National Officers and national General Service staff.

[b] Includes the Protocol Unit, the Legal Affairs Section, the Quick-impact Projects Unit, the Strategic Planning Cell, the Joint Mission Analysis Cell, the Joint Operations Centre and the Eastern Coordination Office.

Office of the Special Representative and Office of the Deputy Special Representative

International staff: decrease of 9 posts

National staff: increase of 5 posts

34. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that, in the Office of the Special Representative of the Secretary-General, one Administrative Officer (P-3 level) post be abolished and one Field Service post be converted to a national General Service post. In the strategic Planning Cell, two Planning Officer (P-3 level) posts are abolished, and in the Joint Operations Centre one Associate Planning Officer (P-2 level) post is abolished and one Administrative Assistant (Field Service) post is converted to a national General Service post. Furthermore, in the Office of the Deputy Special Representative (Resident Coordinator), it is proposed that three Administrative Assistant (Field Service) posts be converted to national General Service posts.

Component 1: security and the protection of civilians

35. The MONUSCO Force will support the efforts of the Government to bring the ongoing military operations against Congolese and foreign armed groups to completion through political mediation efforts, as well as support to FARDC in jointly planned operations, resulting in mitigating the threat armed groups pose to civilians. To that end, the Force will continuously strive to increase the tempo of its operations to prevent armed groups from targeting civilians. The Force will continue to maintain protection posture at all operational sites and will extend its reach into remote areas as regions closer to the main capital hubs are stabilized and protection responsibility handed over to indigenous security forces; to assume escort duties for humanitarian actors and United Nations personnel; and to enhance its operational capacity through intensive human intelligence activities (ground and air patrolling), while maintaining the capability to react as quickly as possible to any foreseeable or detected conflicting situation. The Force's rapid response capacity will continue to be dependent upon the availability of military air assets, as civilian aviation is permitted to operate routinely only in low-threat areas. MONUSCO will fulfil the terms of its protection of civilians mandate through the implementation of the United Nations system-wide protection strategy in the Democratic Republic of the Congo, as requested by Security Council resolution 1925 (2010). The strategy's various protection tools, developed to support the Force, namely, the joint protection teams, community alert networks and liaison assistants, and early warning centres,

will enhance the Mission's ability to protect vulnerable communities where MONUSCO is deployed. Information-gathering methods will be enhanced through an increased number of joint protection teams and Community Liaison Assistants producing actionable information for the Force. Community Alert Networks will enhance communication between company operating bases and local communities in areas where serious security threats have been observed. Responsive measures to open up humanitarian access to localities in need of assistance will continue, as well as information and outreach activities to prepare for the return of internally displaced persons and refugees without stirring ethnic or land-related tensions.

Expected accomplishments	*Indicators of achievement*
1.1 Improved protection of civilians under imminent threat of physical violence in areas of armed conflict	1.1.1 Reduction in the total number of reported incidents of human rights violations in areas of armed conflict
	1.1.2 Reduction in the total number of persons internally displaced owing to armed conflicts (2009/10: 1,889,882; 2010/11: 700,000; 2011/12: 600,000)
	1.1.3 Reduction in the number of casualties among the local population from accidents caused by mines and explosive remnants of war (2009/10: 39; 2010/11:60; 2011/12: 50)

Outputs

- 200 daily patrols and escorts by contingent troops in priority areas of Orientale Province, North Kivu and South Kivu
- 6 battalion-level surge operations to proactively deter armed group action against civilians in emerging hotspots
- 93 company operating bases and temporary operating bases deployed within priority areas of Orientale Province, North and South Kivu to monitor and deter attacks against civilians
- Tactical guidelines developed and distributed for all company operating bases/temporary operating bases to improve Force protection and protection of civilians from threats of physical violence in areas of armed conflict
- Establishment of 77 high-frequency radio sets in priority areas to improve communications with communities at risk of armed attacks
- Establishment of 93 early warning centres in areas of armed conflict to improve communication with communities at high risk of armed attacks
- 450 human rights investigations to identify human rights violations and outline recommendations to assist the Government and other duty-bearers to develop protective responses
- 72 missions by joint protection teams to develop coordinated protection plans
- 360 joint assessment missions to collect information on potential threats against the civilian population

- Deployment of additional 40 Community Liaison Assistants to assist in implementing community-based early warning networks and creation of closed user groups
- 3,744 patrols by formed police units (26 weekly patrols x 4 formed police units x 36 weeks) joint patrols by formed police personnel and the Congolese National Police (PNC) around camps of internally displaced persons to prevent threats of physical violence against civilians in areas of armed conflict
- 11 gender-sensitization workshops targeting 1,500 PNC, FARDC and administrative authorities on women's security and protection issues at the national and provincial levels
- Tasking assignments, monitoring and quality control for mine clearance and battle area clearance of a total of 500,000 square metres in the Democratic Republic of the Congo of areas contaminated by mines or explosive remnants of war, clearance of explosive remnants of war at 100 locations and destruction of 10 ammunition stockpiles, in coordination with international partners
- Coordination and delivery of mine risk education for 500,000 people, including United Nations staff, internally displaced persons, refugees and local communities, through implementing partners
- Survey and clearance of mines and explosive remnants of war in two provinces (Kasai Occidental and Kasai Oriental)
- Multimedia public information campaign and outreach through 24/7 Radio Okapi broadcasts on 32 FM transmitters, shortwave network and on Radio Okapi website, weekly production of "MONUSCO Réalité" video programme broadcast through 19 television stations to maintain a stable security environment in the country
- 100 meetings to support the efforts of the Government of the Democratic Republic of the Congo at national, provincial and local levels in meeting its obligations under international humanitarian law and human rights law

Expected accomplishments	*Indicators of achievement*
1.2 Progress in minimizing the threat of armed groups	1.2.1 Reduction in reported number of armed conflicts by Congolese and foreign armed groups (2009/10: 600; 2010/11: 120; 2011/12: 80)
	1.2.2 No reported cases of armed groups using territories of neighbouring States as staging grounds (2009/10: 0; 2010/11: 0; 2011/12: 0)

Outputs

- 344 company months (43 companies x 8 months) of joint operations with FARDC battalions against domestic armed groups
- 72 company months (9 companies x 8 months) of independent operations against domestic armed groups
- 48 company months (12 companies x 4 months) of in-field training for 12 FARDC battalions involved in joint operations
- 14 daily flying hours in support of joint operations with FARDC
- 50 meetings with representatives of armed groups to encourage their adherence to commitments of peace agreements, particularly on the protection of civilians

- 250 field missions to assess conflict areas, contribute to the evaluation of threat analysis, and provide the distribution of information on the deployment of company operating bases and temporary operating bases
- 20 meetings with officials from neighbouring countries to promote sustainable peace consolidation in the eastern part of the Democratic Republic of the Congo
- 2 outreach activities each in Kisangani, Bunia, Goma, Bukavu, Kananga, Dungu, Beni, Kalemie, Lubumbashi, Uvira and Kindu to promote the creation of an environment conducive to the voluntary, safe and dignified return of internally displaced persons and refugees, or voluntary local reintegration or resettlement

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards preventing all forms of sexual and gender-based violence	1.3.1 Increase in the number of reported victims of sexual violence receiving multisectoral assistance (2009/10: 1,913; 2010/11: 1,950; 2011/12: 2,000)
	1.3.2 Increase in the number of judgements in cases of sexual violence (2009/2010: 235; 2010/2011: 270; 2011/2012: 350)

Outputs

- 10 meetings with the Government, the United Nations country team and donors to mobilize resources to ensure full implementation of the Comprehensive Strategy on Combating Sexual Violence in the Democratic Republic of the Congo
- 2 quick-impact projects to assist the National Women's Council (Conseil national de la femme) in building a women's centre in Kinshasa to serve for counselling and capacity-building for women victims of sexual and gender-based violence
- 4 reports on sexual violence in conflicts developed and disseminated to multilateral partners and media, based on the MONUSCO sexual violence database "ITEM" and the joint monitoring and reporting mechanism
- Conduct of 20 training sessions on sexual violence for 840 members of the Congolese National Police
- Establishment and operation of 6 legal clinics to assist victims of sexual violence to bring their cases to justice

External factors

Policies of the authorities of the Democratic Republic of the Congo; availability of international humanitarian assistance; adherence of all parties to commitments of peace agreements

Table 2
Human resources: component 1, security and the protection of civilians

Category	*Total*
I. Military contingents	
Approved 2010/11	17 883
Proposed 2011/12	17 883
Net change	—
II. Formed police units	
Approved 2010/11	550
Proposed 2011/12	550
Net change	—

	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander									
Approved posts 2010/11	1	1	—	—	2	4	4	—	8
Proposed posts 2011/12	1	1	—	—	2	4	4	—	8
Net change	—	—	—	—	—	—	—	—	—
Eastern Division Headquarters									
Approved posts 2010/11	—	1	1	—	1	3	1	—	4
Proposed posts 2011/12	—	1	1	—	1	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—
Office of Police Commissioner									
Approved posts 2010/11	—	1	2	3	2	8	1	—	9
Proposed posts 2011/12	—	1	2	3	1	7	2	—	9
Net change	—	—	—	—	(1)	—	1	—	—
Sexual Violence Unit									
Approved 2010/11	—	—	2	1	1	4	—	2	6
Proposed 2011/12	—	—	2	1	1	4	2	4	10
Net change	—	—	—	—	—	—	2	2	4
Subtotal									
Approved 2010/11	1	3	5	4	6	19	6	2	27
Proposed 2011/12	1	3	5	4	5	18	9	4	31
Net change	—	—	—	—	(1)	(1)	3	2	4
Total (I-III)									
Approved 2010/11	—	—	—	—	—	—	—	—	18 460
Proposed 2011/12	—	—	—	—	—	—	—	—	18 464
Net change	—	—	—	—	—	—	—	—	4

[a] Includes National Officers and national General Service staff.

Security and the protection of civilians

Sexual Violence Unit

National staff: increase of 2 posts

United Nations Volunteers: increase of 2 posts

36. The establishment of 2 National Officer and 2 United Nations Volunteer positions in the Sexual Violence Unit is proposed.

37. The Sexual Violence Unit's key role is the coordination of the United Nations response to sexual violence, in particular to take forward the implementation of the Comprehensive Strategy on Combating Sexual Violence in the Democratic Republic of the Congo, which is integrated into the National Strategy on Combating Gender-based Violence, with relevant Government Ministries. The Unit facilitates, coordinates and provides technical advice and guidance to actors in the field of combating sexual violence.

38. The Unit also functions as the technical secretariat to the bodies that approve programmes on sexual violence, the joint technical committees at the provincial level, the Technical Team and the Funding Board at the national level. With regard to the United Nations country team, the Sexual Violence Unit promotes greater coherence and coordination between the different policy frameworks such as the Protection Cluster, the Humanitarian Action Plan, the International Security and Stabilization Support Strategy and the Government's Stabilization and Reconstruction Plan for the East. It also provides support to the different working groups of the five components of the Strategy and promotes the integration of all actors in those areas.

39. Pursuant to Security Council resolutions 1820 (2008) and 1888 (2009), the Sexual Violence Unit, in consultation with other partners, works on the development of more systematic reporting on incidents, trends, emerging patterns and early warning indicators of the use of sexual violence in armed conflict. The Unit also coordinates and prepares the contribution of the United Nations country team and MONUSCO to the Secretary-General's annual report to the Security Council in accordance with Council resolution 1820 (2008). Furthermore, it works on strengthening contacts with key multilateral and donor organizations to enhance resource mobilization for the support of the United Nations response to sexual violence.

40. The current staffing of the Unit is composed of a Senior Adviser (P-5), a Programme Officer (P-4), an Advocacy/Information Officer (P-3), one Project Assistant, an Information and Reporting Assistant (United Nations Volunteer) and an Administrative Assistant (Field Service). While the current staffing was designed to ensure coordination of the implementation of the Comprehensive Strategy, experience has shown that a stronger presence of coordinating agents is needed in the field. Owing to logistical challenges, the presence of staff of the Sexual Violence Unit for the coordinating meetings cannot be guaranteed with the present strength of staff. Additional coordination officers are needed to guide the technical meetings in the eastern provinces. In order to support component coordinators and participants of the five working groups in developing coherent programmes, it is proposed to establish a post of National Capacity Building Officer (National Officer), at the provincial level in the East, to be based in Goma.

41. With regard to data and monitoring, the Sexual Violence Unit has been instrumental in the establishment of the MONUSCO internal forum on data and has participated in the design of the common database. Once this database "ITEM" is functional, additional capacity is needed to analyse the data in order to identify trends patterns, as required by Security Council resolution 1888 (2009). It is therefore proposed to establish a post of Protection and Trends Analyst (United Nations Volunteer), based in Kinshasa, to deliver monthly and quarterly trend analysis of the scale and patterns of sexual violence, based on the data of ITEM and data collected from the working groups.

42. Pursuant to Security Council resolution 1820 (2008), MONUSCO is required to provide appropriate training programmes for peacekeeping and humanitarian personnel to respond to sexual violence, and various initiatives are under way to develop such training; for example, training provided by the United Nations Police. The Sexual Violence Unit contributes to curriculum development, including for training of national police and military, which requires specific expertise and long-term availability of resources. The Unit has also been requested to deliver specific training, for which there is a lack of capacity. It is therefore proposed to establish one post of Training and Curriculum Development Officer (National Officer) to be based in Kinshasa, and one post of Trainer (United Nations Volunteer), based in Goma, to support the training initiatives of partners and other MONUSCO sections.

43. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that, in the Office of the Police Commissioner, one Administrative Assistant (Field Service) post be converted to a national General Service post.

Component 2: Stabilization of conflict-affected areas

44. MONUSCO's priority is to support, in close cooperation with other international partners, the efforts by the Government to consolidate State authority in the territory freed from armed groups. To that end, the role of MONUSCO in overall stabilization efforts can be divided into two: (a) coordination and technical support for the implementation of the Government's Stabilization and Reconstruction Plan for the East (STAREC); this framework is the basis for operational partnerships with the United Nations country team and financial partnerships with international actors; and (b) delivery of project outputs for those stabilization priorities where MONUSCO has distinctive competencies and mandated responsibilities. These include: support to the Congolese National Police (PNC) and civil administration; disarmament, demobilization and reintegration (DDR) of Congolese armed groups; disarmament, demobilization, repatriation, reinsertion and resettlement (DDRRR) of foreign armed groups and the control of borders and natural resources. DDR/RRR represents a particularly high priority and commitment of resources for MONUSCO. The main priorities for the 2011/2012 period will include: a multidimensional approach for national and foreign armed groups; actions to implement the Nairobi communiqué, including the voluntary repatriation or other arrangements (relocation) of remaining foreign armed groups as agreed between the Democratic Republic of the Congo and Rwanda; outreach to international partners to support MONUSCO in its DDR and DDRRR activities; and work with the Government and neighbouring States to remain engaged in the process.

Expected accomplishments	*Indicators of achievement*
2.1 Stabilization of sensitive areas in eastern Democratic Republic of the Congo	2.1.1 Increase of 500 State representatives in former conflict areas across the 6 provinces under the STAREC plan (North Kivu, South Kivu, Orientale, Ituri (Haut-Uélé, Bas-Uélé), Maniema and Katanga (North Tanganika) (2009/10: 570 representatives; 2010/11: 1,070 representatives; 2011/12: 1,570 representatives)
	2.1.2 Increase in the number of Congolese National Police deployed in the areas freed from armed groups (2009/10: 557; 2010/11: 1,980; 2011/12: 2,463)
	2.1.3 Increase in number of local reconciliation committees (Comités locaux permanents de conciliation) operational in North Kivu, South Kivu and Ituri (2009/10: 0; 2010/11: 45; 2011/12: 220)

Outputs

- Rehabilitation of 25 administrative offices and deployment of 500 state representatives across priority Government Stabilization and Reconstruction Plan for the East (STAREC) areas, in coordination with donors and the United Nations country team
- Rehabilitation of 600 km of key access roads in coordination with regional and provincial STAREC coordination structures, the United Nations country team and donors
- Provision of technical and coordination support to bimonthly meetings of provincial coordination committees to plan and organize stabilization activities with Government partners
- 3,744 patrols by formed police units (26 weekly patrols x 4 formed police units x 36 weeks) in the eastern part of the Democratic Republic of the Congo for the protection of internally displaced persons
- Daily monitoring and technical advice to 500 PNC officers deployed in the east
- 4 provincial conferences in Goma, Bukavu, Bunia and Kisangani with representatives of ethnic communities, provincial authorities, traditional leaders, community leaders and civil society on conflict resolution, community reconciliation and peace consolidation
- 12 meetings with political actors, community and religious leaders, women's groups and ex-armed group leaders to monitor and analyse conflict and depict threat to peace and security in eastern and western parts of the Democratic Republic of the Congo with a particular focus on the highest-threat provinces (North and South Kivu, and Orientale Province)

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament and demobilization and reintegration of Congolese armed groups or their integration in the national security forces	2.2.1 Increase in the total number of disarmed Congolese male and female ex-combatants demobilized (2009/10: 215,031; 2010/11: 255,000; 2011/12: 259,893)
	2.2.2 Increase in the total number of released children associated with armed forces and groups (2009/10: 40,403; 2010/11: 42,091; 2011/12: 43,591)

Outputs

- 12 donors' meetings on resource mobilization for the demobilization and reintegration of the remaining armed groups and for the community reintegration programmes
- Provision of support to disarmament and demobilization of 4,000 former combatants
- 24 biweekly meetings with national disarmament, demobilization and reintegration authorities on the coordination and implementation of disarmament, demobilization and reintegration programmes, with special focus on community reintegration programmes
- Destruction of 1,000 unserviceable weapons collected during the disarmament, demobilization and reintegration process in all eastern provinces and handover of serviceable weapons to FARDC
- 12 monthly meetings with national authorities, United Nations agencies and non-governmental organizations to coordinate the release of 1,500 children from armed groups and their transfer to transit care facilities and/or their communities
- 24 biweekly meetings with military groups and FARDC, civilian authorities and community leaders on gaining access to releasing children from armed groups
- 14 field missions per month to monitor the presence of and the release of children from armed groups
- 6 reports on grave child rights' violations, including the recruitment and release of children in armed forces and groups in accordance with the requirements of Security Council resolution 1612 (2005)
- Multimedia public information campaign, including 24 Radio Okapi interviews, 1 web interview and 8 video interviews, for all armed groups and FARDC to sensitize combatants and inform the public on disarmament, demobilization and reintegration programmes
- 4 workshops on alternative gender-sensitive approaches in DDR/DDRRR programming targeting women affiliated with combatants and their dependants in coordination with women's networks and the United Nations country team, for national authorities
- 5 gender capacity-building workshops on promoting peaceful mechanisms for conflict resolution and peaceful cohabitation within communities for 500 ex-combatants and women affiliated with combatants
- 4 gender-sensitivity training sessions for 400 participants from women's networks and local authorities for the reintegration of combatants and their dependants in the eastern Democratic Republic of the Congo within the DDRRR

Expected accomplishments	*Indicators of achievement*
2.3 Disarmament, demobilization, repatriation, reinsertion and resettlement of foreign armed groups in the Democratic Republic of the Congo	2.3.1 Increase in the total number of remaining foreign ex-combatants and their dependants repatriated (2009/10: 22,502; 2010/11: 30,193; 2011/12: 32,193)
	2.3.2 Increase in the total number of remaining children from foreign armed groups released and repatriated (2009/10: 213; 2010/11: 251; 2011/12: 371)

Outputs

- Provision of logistical support for the repatriation of 2,000 foreign ex-combatants and dependants to their countries of origin

- 4 coordination meetings with the Demobilization and Reintegration Commission of Rwanda in the Democratic Republic of the Congo
- Conduct of 12 radio sensitization campaigns on a daily basis, 1 multimedia public information campaign to inform local populations and sensitize foreign combatants, and 6 information and sensitization campaigns with leaflets in French, Lingala and Swahili, including 24 field missions, to sensitize the remaining foreign combatants and dependants in the Democratic Republic of the Congo
- 6 meetings with authorities of the Democratic Republic of the Congo to devise a plan for the repatriation or temporary relocation in the Democratic Republic of the Congo of Rwandese FDLR combatants
- 3 meetings with FARDC represented both by general staff and the *structure militaire d'intégration* and foreign armed groups to ensure the identification and release of the remaining children in those groups
- 6 meetings with the United Nations agencies and the International Committee of the Red Cross to advocate for and monitor the repatriation of children to their countries of origin
- 2 assessment missions per month to address reported cases of child recruitment by foreign armed groups

Expected accomplishments	*Indicators of achievement*
2.4 Enhanced border control in the Democratic Republic of the Congo to combat the trafficking of arms and illicit trade in natural resources	2.4.1 Increase in the number of intercepted shipments of illegal arms by arms inspectors (2009/10: 5; 2010/11: 8; 2011/12: 9)
	2.4.2 Completion of operationalization of 5 government offices to control the mining of natural resources activities in the Kivus (2009/10: 5; 2010/11: 5; 2011/12: 5)
	2.4.3 Increase in the number of artisanal miners that enter into the formal mining market (2010/11: 2,500; 2011/12: 5,000)

Outputs

- Training for 893 Congolese National Police (PNC) personnel in border control, including intelligence, ethics and deontology, motorcycle riding and crowd control
- 15 joint inspections with the Government at airports, landing strips, seaports and routes in North and South Kivu to verify mineral trades
- 8 military observers' patrol per day to monitor borders with Rwanda and Uganda
- 1 riverine patrol per day to monitor the borders with Rwanda

External factors

Actions of the authorities of the Democratic Republic of the Congo with regard to national disarmament, demobilization and reintegration programmes; availability of international humanitarian assistance; availability of donor resources for stabilization programmes; voluntary contributions for disarmament, demobilization and reintegration; actions of the Government of the Democratic Republic of the Congo and Governments of neighbouring States in contributing to political reconciliation and stability

Table 3
Human resources: component 2, stabilization of conflict-affected areas

Category	*Total*
I. Military observers	
Approved 2010/11	760
Proposed 2011/12	760
Net change	—

	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
DDR/DDRRR									
Approved posts 2010/11	—	1	6	13	6	26	13	14	53
Proposed posts 2011/12	—	1	6	13	6	26	13	14	53
Net change	—	—	—	—	—	—	—	—	—
Stabilization Unit									
Approved posts 2010/11	—	—	2	5	—	7	1	1	9
Proposed posts 2011/12	—	—	2	5	—	7	1	1	9
Net change	—	—	—	—	—	—	—	—	—
Subtotal									
Approved 2010/11	—	1	8	18	6	33	14	15	62
Proposed 2011/12	—	1	8	18	6	33	14	15	62
Net change	—	—	—	—	—	—	—	—	—
Total (I and II)									
Approved 2010/11	—	—	—	—	—	—	—	—	822
Proposed 2011/12	—	—	—	—	—	—	—	—	822
Net change	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 3: support for justice, security and human rights

45. Under component 3, the principal objective of MONUSCO is to implement, in close consultation with the Congolese authorities and in accordance with the Congolese strategy for justice reform, a multi-year joint United Nations justice support programme in order to develop the criminal justice chain, the police, the judiciary and prisons in conflict-affected areas and a strategic programmatic support at the central level in Kinshasa. MONUSCO will continue to support the Government in complying with international human rights standards for civilian and military judiciary personnel at the national, provincial and local levels, including through joint investigation team missions with judiciary personnel, meetings with relevant civil, military and police authorities to discuss violations of human rights

and workshops on human rights with authorities and civil society. The Mission will continue to assist the Government in its efforts to apprehend and prosecute perpetrators of crimes against humanity and war crimes, including sexual violence. In particular, the Mission will increase assistance to the military justice authorities in prosecuting alleged perpetrators of the most serious crimes through the strengthening of prosecution support cells and training activities, including organizing sensitization and training activities for commanders and rank and file to promote understanding and support for military justice. With respect to the police, the Mission will continue to support the reform led by the Government by providing advice and training to the Groupe mobile d'intervention or undertaking an alternate training programme, in consultation with the Government, and mobilizing donors' funding for these projects.

Expected accomplishments	*Indicators of achievement*
3.1 Progress in combating impunity and improving human rights in the Democratic Republic of the Congo	3.1.1 Increase in the number of deployed prosecution support cells (2009/10: N/A; 2010/11: 3; 2011/12: 5)
	3.1.2 Physical separation of male and female prisoners and minors from adult prisoners in the central prisons of Bunia, Bukavu, Goma and Kinshasa (2010/11: 1; 2011/12: 2)
	3.1.3 Increase in the number of convictions of grave human rights violations (2009/10: 337; 2010/11: 360; 2011/12: 400)

Outputs

- Monthly meetings with the Government in the rehabilitation of prison infrastructure related to the separation of female/male prisoners and minor/adult prisoners
- 1 quick-impact project on rehabilitation of prison infrastructure related to the separation of female/male prisoners and minor/adult prisoners each in the provinces of Orientale, South Kivu, North Kivu and Katanga
- 90 joint investigation team missions with the national judiciary to address the prosecution of gross human rights violations
- 40 workshops on human rights with national authorities and local civil societies
- Deployment of an additional 2 prosecution support cells, comprising military and civilian personnel from MONUSCO to assist the FARDC military justice authorities in prosecuting persons arrested by FARDC
- 3 workshops and 2 training sessions for 1,000 female legal practitioners and judiciary personnel on gender issues and judicial support to victims of sexual and gender-based violence

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards improved capacity and accountability of the Congolese security forces	3.2.1 Reduction in the number of reported child rights violations by FARDC, including the use of children (2009/10: 735; 2010/11: 658; 2011/12: 500)

	3.2.2 Increase in the number of profiles of perpetrators of grave human rights violations in order to be able to implement the Mission's conditionality policy (2009/10: 50; 2010/11: 150; 2011/12: 300)
	3.2.3 Establishment and implementation of a vetting mechanism for the selection of candidates for key posts in the armed forces by the Government of the Democratic Republic of the Congo and FARDC

Outputs

- Advice to senior military officials through quarterly meetings on cases of FARDC misconduct, crimes and abuses, including grave child rights violations by FARDC
- 5 seminars on gender capacity-building at the national and provincial levels for training of trainers for FARDC in collaboration with the European Union Advisory and Assistance Mission for Security Reform in the Democratic Republic of the Congo, the United Nations country team and relevant stakeholders
- Establishment of a database with profiles of perpetrators of grave human rights violations
- Conduct of 5 military justice sensitization courses for a total of 200 participants, including officers and troops of the Congolese Security Forces and other relevant actors
- Monthly Ambassadors Forum to develop a joint understanding and common messages among the international partners in support of national security sector reform efforts and to develop a joint strategy together with the Congolese authorities
- Monthly meetings in the Security Sector Reform Working Group to improve collaboration and overall coordination among security sector reform actors and stakeholders in the Democratic Republic of the Congo on a technical level, including participation by the Congolese authorities

Expected accomplishments	*Indicators of achievement*
3.3 Progress in the development of a capable and accountable national police service	3.3.1 Increase in the number of female officers among the Congolese National Police (PNC) (2009/10: N/A; 2010/11: 5,000; 2011/12: 6,500)
	3.3.2 Increase in the total number of PNC officers who are trained in long-term basic training (2010/11: 500; 2011/12: 1,500)

Outputs

- 11 sensitization workshops at the national and provincial levels on gender-based discriminatory practices within the national police force, including recommendations for improvement
- 3 training of trainers on gender capacity-building seminars (1 national and 2 provincial) for PNC in collaboration with the European Union Police and the United Nations country team
- Daily participation in the follow-up and evaluation of the implementation of police reform activities and projects proposing amendments under the work of the Police Reform Steering Committee
- 2,496 joint formed police unit patrols with PNC in the priority areas

- Conduct of 480 meetings with senior officials of PNC in Kinshasa and the provinces to advise on PNC personnel misconduct and involvement in crimes and related abuses, including crimes against children and vulnerable persons

Expected accomplishments	*Indicators of achievement*
3.4 Progress in the establishment of functioning judicial and penitentiary systems in accordance with international standards	3.4.1 Implementation of a multi-year joint United Nations justice support programme and within its framework reinforcing the capacities of at least 10 selected institutions in Kinshasa, North Kivu, South Kivu and Ituri (2009/10: 0; 2010/11: 0; 2011/12: 10)
	3.4.2 Increase in the number of trained prison staff in North Kivu, South Kivu, Orientale, Kinshasa and Katanga (2009/10: 171; 2010/11: 225; 2011/12: 450)
	3.4.3 Construction and rehabilitation of six justice-related buildings in North and South Kivu, Maniema, Katanga and Orientale

Outputs

- Establishment and operationalization of a joint United Nations/Democratic Republic of the Congo mechanism for the implementation of the multi-year joint United Nations justice support programme, in order to develop the criminal justice chain, the police, the judiciary and prisons in conflict-affected areas and a strategic programmatic support at the central level in Kinshasa
- Biweekly meetings with the national authorities on a penitentiary system for gender awareness
- 5 training sessions for 90 prison staff in North Kivu, South Kivu, Katanga, Kinshasa and Orientale Province
- 1 annual evaluation report on a multi-year joint United Nations justice support programme
- 6 workshops for actors participating in the juvenile justice system to reinforce the Comité de suivi de la justice juvénile in implementing the new law on child protection
- 10 training sessions for a total of 600 justice sector personnel (including magistrates, registrars, administrative personnel and judicial police investigators) on court administration and management, records and registry management, judicial ethics and investigation techniques to prepare them to assume functions in the regions
- 120 meetings with Congolese and international partners to coordinate actions and mobilize resources for the International Security and Stabilization Support Strategy, the Government's Stabilization and Reconstruction Plan for the East and the multi-year joint United Nations justice support programme

External factors

Political and operational support from the authorities of the Democratic Republic of the Congo and availability of funds; ability of the State to provide adequate personnel in a timely manner to institutions being supported and to ensure payment of salaries and other emoluments; and insufficient state budget allocation for justice institutions, including military justice, jeopardizing sustainability

Table 4
Human resources: component 3, support for justice, security and human rights

Category	*Total*
I. United Nations police	
Approved 2010/11	391
Proposed 2011/12	391
Net change	—
II. Formed police units	
Approved 2010/11	500
Proposed 2011/12	500
Net change	—
III. Government-provided personnel	
Approved 2010/11	89
Proposed 2011/12	101
Net change	12

	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Security Sector Reform Unit									
Approved posts 2010/11	—	1	2	1	1	5	1	2	8
Proposed posts 2011/12	—	1	2	1	1	5	1	2	8
Net change	—	—	—	—	—	—	—	—	—
Rule of Law Office									
Approved posts 2010/11	—	1	6	9	1	17	16	—	33
Proposed posts 2011/12	—	1	6	8	—	15	17	—	32
Net change	—	—	—	(1)	(1)	(2)	1	—	(1)
Approved temporary positions[b] 2011/11	—	—	—	—	—	—	—	3	3
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	—	3	3
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Rule of Law Office									
Approved 2010/11	—	1	6	9	1	17	16	3	36
Proposed 2011/12	—	1	6	8	—	15	17	3	35
Net change	—	—	—	(1)	(1)	(2)	1	—	(1)

Corrections Unit									
Approved 2010/11	—	—	3	3	—	6	—	2	8
Proposed 2011/12	—	—	3	3	—	6	2	2	10
Net change	—	—	—	—	—	—	2	—	2
Gender Affairs Section									
Approved posts 2010/11	—	—	2	1	1	4	6	2	12
Proposed posts 2011/12	—	—	2	1	1	4	6	3	13
Net change	—	—	—	—	—	—	—	1	1
Human Rights Office									
Approved posts 2010/11	—	1	7	27	10	45	31	25	101
Proposed posts 2011/12	—	1	8	29	6	44	35	25	104
Net change	—	—	1	2	(4)	(1)	4	—	3
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	8	—	8
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	8	—	8
Net change	—	—	—	—	—	—	—	—	—
Subtotal, Human Rights Office									
Approved 2010/11	—	1	7	27	10	45	39	25	109
Proposed 2011/12	—	1	8	29	6	44	43	25	112
Net change	—	—	1	2	(4)	(1)	4	—	3
Child Protection Section									
Approved posts 2010/11	—	—	3	14	1	18	12	5	35
Proposed posts 2011/12	—	—	2	12	—	14	12	5	31
Net change	—	—	(1)	(2)	(1)	(4)	—	—	(4)
Subtotal, civilian staff									
Approved posts 2010/11	—	3	23	55	14	95	66	36	197
Proposed posts 2011/12	—	3	23	54	8	88	73	37	198
Net change	—	—	—	(1)	(6)	(7)	7	1	1
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	8	3	11
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	8	3	11
Net change	—	—	—	—	—	—	—	—	—
Total (I-IV)									
Approved 2010/11	—	—	—	—	—	—	—	—	1 188
Proposed 2011/12	—	—	—	—	—	—	—	—	1 201
Net change	—	—	—	—	—	—	—	—	13

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Rule of Law Office

International staff: decrease of 2 posts

National staff: increase of 1 post

46. Pursuant to General Assembly resolution 65/248, on the harmonization of the conditions of service in the field, in the Rule of Law Office it is proposed that one Judicial Officer (P-3 level) post be abolished and one Administrative Assistant (Field Service level) post be converted to a national General Service post.

Child Protection Unit

International staff: decrease of 4 posts

47. In connection with the harmonization of the conditions of service in the field, in the Child Protection Section it is proposed that four international posts, including one Child Protection Officer (P-4 level) post, one Child Protection Officer (P-3 level) post, one Associate Child Protection Officer (P-2 level) post and one Administrative Assistant (Field Service) post, be abolished.

Corrections Unit

National staff: increase of 2 posts

48. In the Corrections Unit, the establishment of two posts of Corrections Officers (National Officer), one based in Kinshasa and the other in Goma, is proposed.

49. The National Corrections Officer (National Officer) posts are essential for the newly established Corrections Unit since they will strengthen the collaboration between the Unit and the national partners and thus accelerate interventions at both central and local levels. The Corrections Officers (National Officers) act as a channel of communication and a key agent in building and reinforcing mutual confidence for a stable, sustainable partnership. The integration of these National Officers in the corrections programme will equally serve as a tool in enhancing national ownership of projects and eventual development of national capacity in prison management.

50. With the establishment of the two additional posts, the Corrections Unit would be able to undertake key actions on support provided to penitentiary reform and the stabilization of major prisons in the eastern part of the Democratic Republic of the Congo (Bukavu, Goma, Kisangani and Bunia) in terms of self-sufficiency projects and penitentiary farms. The Unit will also define standardized methodology to collect and analyse penitentiary statistics and reinforce managerial capacity-building of prison directors. It is important that these programmes, in addition to being conducted in close collaboration with Congolese authorities, be made manageable by Congolese personnel. The National Corrections Officers would also act as a channel for communication in the technical capacity handover process and stand as a guarantee for national ownership and sustainability of projects whose development and implementation they will have contributed to. Furthermore, the National Corrections Officers would also act as facilitators and key agents in building and reinforcing mutual confidence for a stable and sustainable partnership.

Gender Affairs Section

United Nations Volunteers: increase of 1 position

51. It is proposed to establish a post of Gender Affairs Officer (United Nations Volunteer), based in Bukavu.

52. The opening of a Gender Unit in the regional office in Goma in 2009 resulted in the redeployment of a P-4 post from the Bukavu office to head the Unit in Goma. This has impacted on the resource capacity of the Bukavu Gender Unit, which has long required reinforcement to address the critical gender and women's protection concerns in the region, including prevention and response to gender-based crimes. The proposed Gender Affairs Officer (United Nations Volunteer) will strengthen the capacity of the National Officers in the Province of South Kivu (Bunia, Kisangani and Lubumbashi).

Human Rights Office

International staff: net decrease of 1 post (establishment of 1 P-4 and 2 P-3, and conversion of 4 FS)

National staff: increase of 4 posts

53. The establishment of three international posts (1 P-4 and 2 P-3) in the Human Rights Office is proposed.

54. The Security Council, in its resolution 1925 (2010), decided that MONUSCO should support the efforts of the Government of the Democratic Republic of the Congo to ensure the protection of civilians from violations of international humanitarian law and human rights abuses, including all forms of sexual and gender-based violence, to promote and protect human rights and to fight impunity, including through the implementation of the Government's "zero-tolerance policy" with respect to discipline and human rights and humanitarian law violations committed by elements of the security forces. The Council envisaged an improved capacity of the Government of the Democratic Republic of the Congo to effectively protect the population through the establishment of sustainable security forces with a view to progressively taking over the security role of MONUSCO and the consolidation of State authority throughout the territory, through the deployment of the Congolese civil administration, in particular the police, the territorial administration and rule of law institutions in areas freed from armed groups. The Human Rights Office has a critical role in the priority tasks outlined for MONUSCO. The professionalization of the security forces requires vetting and screening of past human rights violations. In this regard, the Office leads the efforts of MONUSCO to bring perpetrators of human rights violations to justice through the establishment of joint investigation teams.

55. In addition, the Human Rights Office plays a leading role in the protection of human rights defenders and also plays a critical role in the work of MONUSCO related to the protection of civilians.

56. It is proposed to establish three Human Rights Officer posts (1 at the P-4 level and 2 at the P-3 level). The P-4 level post would be fully engaged with the training of the United Nations military forces and community liaison interpreters with respect to the joint protection teams and the protection of civilians. The two Human Rights Officers (P-3) would work on the screening of the security forces of the

Democratic Republic of the Congo within the framework of the Mission's conditionality policy approved by the Secretary-General's Policy Committee in September 2010. Screening is currently conducted by staff of the Office of the United Nations High Commissioner for Human Rights, a project that will end by February 2011. The need for screening will remain after the end of the project; thus there is a need to ensure continuity of this work within the framework of the Mission's conditionality policy. The two Human Rights Officers would also be in charge of maintaining, improving and managing information on presumed perpetrators of gross human rights violations and violations of international humanitarian law in the Democratic Republic of the Congo. This exercise will form an essential basis for the identification and development of future strategies for vetting the security forces and to define the main challenges in the field of transitional justice.

57. It is also proposed to upgrade 20 out of the 31 national General Service posts to National Officer posts to reflect the appropriate level of responsibility, as the functions of the 20 posts are at a higher functional level than is expected of General Service-level posts. The incumbents of the posts, national General Service staff, have been performing these duties and responsibilities. They participate in civic education programmes for representatives of the civil society and human rights non-governmental organizations in the promotion of national capacity-building; review human rights issues, including gender considerations; and participate in discussions with political actors on the integration of these issues into political programmes. In addition, they assist in promoting efforts for community mobilization and those that focus on exercise of the civil liberties of the population; and participate in discussions with relevant authorities and other influential actors with the aim of stopping or preventing violations of civil liberties or seek other remedial action by the authorities to prevent similar violations occurring in the future. They also liaise with the Government, non-governmental organizations, civil society organizations, United Nations agencies and other partners to create a baseline data-related human rights situation in the Democratic Republic of the Congo.

58. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that four Administrative Assistant (Field Service) posts be converted to national General Service posts.

Component 4: democratic institutions and the consolidation of peace

59. MONUSCO, in conjunction with the United Nations country team, will implement a peace consolidation programme to support the implementation of structural reforms needed to give the Congolese State the capacity to project its authority nationwide, to strengthen the capacity of communities to respond to inter- and intracommunity conflicts, massive youth unemployment and cross-border insecurity, and to provide economic opportunities to unemployed youth and other high-risk groups, as well as delivering basic social services (health, education, water and sanitation), employment opportunities and improvement of the means of production in the agricultural sector in the western provinces.

60. MONUSCO will continue to offer support to the democratic process and foster dialogue between local authorities, the civil society and the private sector at the national and provincial levels. Ongoing support for the establishment of local and

provincial development committees will also continue. MONUSCO will support early recovery, reconciliation initiatives as well as reinforcement of the State authority. Technical and logistical support will be provided for the organization of national and local elections in accordance with the published election calendar following the explicit request from the Congolese authorities and within the limits of the Mission's capacities and resources. The Mission will continue to focus on ensuring key advisory assistance and capacity-building as well as limited operational assistance to the Independent Electoral Commission (IEC) and facilitate the transition to the Independent National Electoral Commission (INEC), planned to be established at the beginning of 2011 at the national and provincial levels. In 2011/12, the Mission will continue to support the electoral process, including technical assistance, capacity-building and logistics support for the voter register update, and general and local elections.

Expected accomplishments	*Indicators of achievement*
4.1 Consolidation of State authority throughout the Democratic Republic of the Congo	4.1.1 Establishment of the Peace Consolidation Programme
	4.1.2 Establishment of the framework for the decentralization and stabilization process

Outputs

- 60 missions (4 missions x 15 regions) to map and qualify local conflicts, identify actors involved, document and share information with key stakeholders
- Establishment of a forum among key stakeholders, including civil society, to promote a balanced political debate involving the parliamentary and extra-parliamentary opposition
- Organization of 15 workshops in each of the 15 regions to train 750 local authorities and civil society, including women's organizations, on conflict prevention and resolution, community dialogue and building capacities of provincial conflict resolution committees
- Organization of 15 small-scale, capacity-building training workshops to train local authorities and provincial development committees on decentralization, political-administrative-economic governance, planning, budgeting and coordination of local development and early recovery
- Organization of 45 training workshops (3 training workshops x 15 regions) to strengthen the capacities of civil society organizations on governance, decentralization, conflict management and protection of civilians, women's empowerment and livelihood issues and project management
- 120 meetings with Government officials and parliamentarians on the development of policies and processes for the establishment of key legislation on institutional and economic issues
- 100 meetings in Kinshasa and at provincial levels to use good offices with ex-armed group leaders to convince them to take part in the political debate and national politics
- 100 meetings in all provinces with civil society, including women's organizations and religious leaders, to foster dialogue and the democratic process
- 500 meetings at the national and provincial levels aimed at promoting dialogue and consensus-building

- 100 meetings to support and advise local institutions, communities and civil society, including women's organizations, on resolution of intercommunal conflicts
- 5 workshops on capacity-building for gender and parity commissions of the Provincial Assembly
- 48 meetings with the governmental and international financial institutions to advise on the political implications of their socio-economic assistance programmes in the Democratic Republic of the Congo

Expected accomplishments	*Indicators of achievement*
4.2 Progress towards the consolidation of democracy	4.2.1 Successful conduct of the general elections
	4.2.2 Provision of timely technical and logistical support, including the distribution of electoral material and deployment of staff

Outputs

- Assistance provided to the Independent National Electoral Commission (INEC) for the registration of candidates for presidential, national and provincial assembly elections (at least 10,000 candidates expected for national and provincial assembly elections)
- Advice provided to INEC for the production and deployment of 120 million ballot papers for four direct elections all over the country to 55,000 polling stations
- Advice provided to INEC on the selection, recruitment, training, fielding and payment of 220,000 polling station staff
- Logistical support for the deployment of electoral materials to 200 sites
- Assistance provided to INEC in the conduct of at least 12 regular meetings of the Technical Committee and of the 6 meetings of the Steering Committee, for information-sharing and consultation on the electoral process as well as for coordinating the funding with international donors and the Government
- Advice provided to INEC on the countrywide civic and voter education campaign and the involvement and participation of women in the electoral process
- Advice provided to INEC through weekly meetings in 11 provinces and monthly meetings in 146 territories on the organization and conduct of elections and voter education
- Bimonthly reports to United Nations partners and donors on the progress of the general and local elections process, and one final report to United Nations partners and governmental partners on the conduct of general elections
- 6 meetings with INEC, the Ministry of Justice, the Supreme Court and donors of the Steering Committee to develop and establish a strategy for electoral dispute resolution
- Quarterly assessment report to national authorities on threats to the electoral process in the Democratic Republic of the Congo for 1,700 locations

- Use of good offices, including through regular meetings with major stakeholders, to resolve potential disputes and contentious issues related to the electoral process, including the post-elections period (election results and transitioning of the elected government)

External factors

Policies of the authorities of the Democratic Republic of the Congo; availability of Government resources; political and security developments in the Democratic Republic of the Congo, particularly in the eastern part of the country; donor assistance for the preparation and conduct of general elections; nationwide national and international election observation

Table 5
Human resources: component 4, democratic institutions and the consolidation of peace

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Political Affairs Division									
Approved posts 2010/11	—	2	16	24	5	47	23	4	74
Proposed posts 2011/12	—	2	15	21	4	42	23	4	69
Net change	—	—	(1)	(3)	(1)	(5)	—	—	(5)
Office of Public Information									
Approved posts 2010/11	—	1	9	20	18	48	205	8	261
Proposed posts 2011/12	—	1	9	18	12	40	210	8	258
Net change	—	—	—	(2)	(6)	(8)	5	—	(3)
Electoral Assistance Division									
Approved temporary positions[b] 2010/11	—	1	12	25	3	41	18	47	106
Proposed temporary positions[b] 2011/12	—	1	12	25	3	41	18	47	106
Net change	—	—	—	—	—	—	—	—	—
Civil Affairs Section									
Approved posts 2010/11	—	1	5	17	3	26	34	10	70
Proposed posts 2011/12	—	1	5	17	3	26	34	10	70
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	—	—	—	—	—	—	—
Proposed temporary positions[b] 2011/12	—	—	—	—	—	—	52	4	56
Net change	—	—	—	—	—	—	52	4	56

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Subtotal, Civil Affairs Section									
Approved posts 2010/11	—	1	5	17	3	26	34	10	70
Proposed posts 2011/12	—	1	5	17	3	26	86	14	126
Net change	—	—	—	—	—	—	52	4	56
Subtotal, civilian staff									
Approved posts 2010/11	—	4	30	61	26	121	262	22	405
Proposed posts 2011/12	—	4	29	56	19	108	267	22	397
Net change	—	—	(1)	(5)	(7)	(13)	5	—	(8)
Approved temporary positions[b] 2010/11	—	1	12	25	3	41	18	47	106
Proposed temporary positions[b] 2011/12	—	1	12	25	3	41	70	51	162
Net change	—	—	—	—	—	—	52	4	56
Total									
Approved 2010/11	—	5	42	86	29	162	280	69	511
Proposed 2011/12	—	5	41	81	22	149	337	73	559
Net change	—	—	(1)	(5)	(7)	(13)	57	4	48

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Political Affairs Division

International staff: decrease of 5 posts

61. Pursuant to General Assembly resolution 65/248, on the harmonization of the conditions of service in the field, in the Political Affairs Division it is proposed that one Political Officer (P-4 level) post, three Associate Political Affairs (P-2 level) posts and one Administrative Assistant (Field Service level) post be abolished.

Office of Public Information

International staff: decrease of 8 posts

National staff: increase of 5 posts

62. Pursuant to General Assembly resolution 65/248, on the harmonization of the conditions of service in the field, in the Office of Public Information it is proposed that two Associate Public Information Officer (P-2 level) posts and one Public Information Assistant (Field Service) post be abolished and five Public Information Assistant (Field Service) posts be converted to national General Service posts.

Electoral Assistance Division

63. It is proposed to maintain the 28 additional temporary positions in the Electoral Assistance Division approved in December 2010 for 2010/11, in support of the general and local elections to be held in 2011/12.

Civil Affairs Section

National staff: increase of 52 temporary positions

United Nations Volunteers: increase of 4 temporary positions

64. The establishment of 56 temporary positions in the Civil Affairs Section is proposed.

65. The Security Council, in its resolution 1925 (2010), requested the Mission to extend its protection measures. In this regard, it is proposed to establish 56 additional temporary positions, including 12 national Civil Affairs Officers, 40 Civil Affairs Assistants (national General Services) and 4 Civil Affairs Officers (United Nations Volunteers) to support the State authority and peace consolidation as assistants for conflict prevention.

66. The Security Council, in its resolution 1925 (2010), placed emphasis on the protection of civilians as the first priority of the mandate of MONUSCO. The Council has also requested the implementation of a United Nations system-wide protection strategy. The protection strategy of MONUSCO has been built on best practices and extends useful protection measures, including the joint protection teams, community liaison assistants, joint investigation teams, surveillance centres and women's protection advisers.

67. In the eastern provinces, the Civil Affairs Section is particularly responsible for the development of joint Community Alert Networks and outreach activities aimed at improving the protection of civilians, preventing violence, mitigating the humanitarian consequences of military operations and increasing interactions with populations. The Civil Affairs Section strengthens the interactions between military and civilian components of MONUSCO, including United Nations police, local authorities and community networks through regular civilian and military meetings; the involvement of civilians in military planning; proposals for military deployment, particularly military operating bases; consideration of humanitarian priorities in military planning and the implementation of concrete protection plans and early warning activities in the field through regular missions of the joint protection teams, deployment of Community Liaison Assistants and the setting-up of radio and mobile phone communication networks (Community Alert Networks).

68. In line with Security Council resolution 1925 (2010), MONUSCO is required to provide support to the Surveillance Centre or Early Warning Centre project through the creation of Community Alert Networks. This is a new and innovative concept; however, MONUSCO does not currently have a dedicated staffing capacity for the management of this project. The Community Alert Network aims to complement and reinforce the Early Warning Centre concept, a broader early warning system that is already being put in place by MONUSCO in the eastern part of the Democratic Republic of the Congo. The project involves replication in all of the existing company operating bases of MONUSCO covered by the telephone network. About 50 Community Alert Networks covered by a telephone network will

then be linked to the Early Warning Centre, a concept successfully experimented with in Kiwanja (Nord-Kivu Province) in 2009. Under the project, the company operating bases will be in constant communication by mobile phones with a defined set of "contact points" in neighbouring localities, who will alert the company operating bases of any imminent threat to their security. MONUSCO has already engaged the main telecommunications operators in the Democratic Republic of the Congo with a view to implementing this network. It is foreseen that a total of 18 mobile phones (on average) will be provided to each of the 50 company operating bases and temporary operating bases currently covered by the telephone network. MONUSCO thus plans to distribute a total of 900 mobile phones to the closed user groups.

69. In addition to MONUSCO, the Catholic Relief Services (CRS) and Caritas, being voluntary organizations, have received funding from other governmental and non-governmental organizations, to renovate and set up a complementary HF radio system in 40 priority company operating bases and temporary operating bases (25 of which are not covered by the telephone network and another 15 are high-priority locations that are covered by the telephone network but which will benefit from combined telephone and radio coverage in order to extend the coverage of the Community Alert Network) linking communities and MONUSCO, that will complete the mobile phone network set up and funded by MONUSCO.

70. The Community Alert Network project will be put in place in seven sectors of the Orientale Province (the districts of Haut-Uélé, Bas-Uélé and Ituri) and the North Kivu (Goma/Beni sectors) and South Kivu (Bukavu/Uvira sectors) provinces. In connection with the above, it is proposed to establish 56 additional temporary positions.

Component 5: support

A. Support

71. During the budget period, the Mission's support component will continue to provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of new service improvements. Support will be provided to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel and 101 Government-provided personnel, as well as to the proposed civilian staffing establishment of 1,074 international staff, 2,968 national staff, 638 United Nations Volunteers and 157 general temporary positions. The range of support services for the 2011/12 period will focus on the efficient movement of passengers, including civilian staff, military and police personnel, contingent-owned and United Nations-owned equipment and related cargo via road; construction, maintenance and equipping of Integrated Mission Headquarters (IMHQ) in Kinshasa; improving management of non-expendable assets; ensuring compliance with minimum operating security standards and minimum operating residential security standards; and implementation of conduct and discipline and HIV/AIDS programmes. During the 2011/12 period, the support component will support the Mission in providing technical and logistical support for the organization of national and local elections, logistical support for the joint protection team missions, joint investigation team missions, Community Liaison Assistants, Community Alert Networks and company/

temporary operating bases; continue to provide support to FARDC for joint operations; and additionally to "holding" FARDC battalions. The support component will also continue to provide support to the training of Congolese police. In addition, the Mission will continue to provide effective personnel administration, training, financial services, health care, maintenance and construction of office and accommodation facilities, and supply and resupply operations.

72. The Mission continues to participate in the pilot project aimed at improving the presentation of the results-based-budgeting frameworks for the support component. Accordingly, the framework below reflects the indicators of achievement and relevant outputs related to service improvements in the first table. The standard support outputs and Mission-specific, non-standard (or specialized) outputs are presented in a second table reflecting two comparative periods.

Expected accomplishments	*Indicators of achievement*
5.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	5.1.1 Equipping 66 Community Liaison Assistants and 77 temporary operating bases/company operating bases with communication systems in critical areas of operations
	5.1.2 Reduction of aged, non-expendable assets held in stock over 12 months (2009/10: 5.8 per cent; 2010/11: 4 per cent; 2011/12: 0.8 per cent)
	5.1.3 Increase in the number of Voluntary Confidential Counselling and HIV tests (2009/10: 92; 2010/11: 200; 2011/12: 500)
	5.1.4 12.5 per cent reduction in the number of sexual exploitation and abuse cases (2009/10: 18; 2010/11: 24; 2011/12: 21)
	5.1.5 7.5 per cent reduction in the number of major vehicle accidents with a repair cost of $500 or more (2009/10: 40; 2010/11: 40; 2011/12: 37)
	5.1.6 63 per cent increase in passengers and 50 per cent increase in cargo transported by road instead of by air in the eastern part of the Democratic Republic of the Congo (2009/10: 35,853 passengers and 14,000 tons of cargo; 2010/11: 22,000 passengers and 17,000 tons of cargo; 2011/12: 36,000 passengers and 25,500 tons of cargo)

Outputs

Service improvements

- Deployment of additional 77 high-frequency (HF) mobile radios and 231 satellite phones for effective communication among MONUSCO integrated teams
- Implementation of Mission stock ratios to minimize the level of excess inventory, a first-in-first-out commodity distribution strategy, and development of acquisition plans based on actual consumption rates and stockholding

- Training of 16,000 contingents on HIV prevention and sexually transmitted infections (STI) awareness, 30 post-exposure prophylaxis (PEP) kits available at all times in the Mission's level I United Nations-owned clinics and contingent-owned levels II and III clinics, and availability and accessibility of 300,000 male and 10,000 female condoms, for all Mission personnel
- Victims assistance and outreach to the communities and implementation of conduct and discipline training for senior management, as well as training for other categories of personnel, on prevention; and monitoring where misconduct has occurred
- Increased utilization of commercial bus contractors for troop rotation and road for the movement of contingent-owned and United Nations-owned equipment, fuel and engineering materials between Entebbe, Bujumbura and Kigali and the eastern part of the Democratic Republic of the Congo and within the country
- Enforcement of a stricter driver testing programme, complemented by driver awareness and road safety campaigns, daily monitoring of CarLog reports, review of security reports on road traffic accidents/ incidents, strict implementation of penalties for violations of MONUSCO rules and regulations governing vehicle use

Standard support outputs: component 5, support

Output	*Approved 2010/11*	*Proposed 2011/12*
Emplacement, rotation and repatriation of military and police personnel and administration of civilian personnel	19,815 (authorized strength) military contingents, 760 military observers, 391 United Nations police, 1,050 formed police units personnel, and Government-provided personnel and civilian personnel (including temporary positions)	19,815 (authorized strength) military contingents, 760 military observers, 391 United Nations police, 1,050 formed police units personnel, and Government-provided personnel and civilian personnel (including temporary positions)
Monitoring of contingent-owned equipment and self-sustainment services provided	70 formed units inspected and verified through mandatory contingent-owned equipment inspections	65 formed units inspected and verified through mandatory contingent-owned equipment inspections
	500 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes	540 contingent-owned equipment verification reports forwarded to Headquarters for reimbursement purposes
	2 contingent-owned equipment/ memorandum of understanding Management Review Boards conducted	4 contingent-owned equipment/ memorandum of understanding Management Review Boards conducted
100 per cent accountability for United Nations-owned equipment	100 per cent of United Nations-owned equipment verified and accounted for	100 per cent of United Nations-owned equipment verified and accounted for
Rations	7,323,615 person-days of rations distributed to 73 locations	6,367,680 person-days of rations distributed to 71 locations

Output	*Approved 2010/11*	*Proposed 2011/12*
Fuel supply	27.6 million litres of diesel, 1 million litres of kerosene and gasoline and 49.9 million litres of Jet A-1 fuel	28.2 million litres of diesel, 1.2 million litres of kerosene and gasoline and 53.5 million litres of Jet A-1 fuel
Maintenance of premises	115 premises in 20 locations	115 premises in 20 locations
Maintenance of generators	901 United Nations-owned equipment and 442 contingent-owned generators operated and maintained	901 United Nations-owned equipment and 415 contingent-owned generators operated and maintained
Maintenance of prefabricated buildings	1,928 hard-wall, 936 soft-wall and 728 ablution units	1,963 hard-wall, 956 soft-wall and 728 ablution units
Maintenance and rehabilitation of roads	500 kilometres of roads	600 kilometres of roads
Fleet of vehicles	1,606 light passenger vehicles and 872 other vehicles and associated equipment	1,513 light passenger vehicles and 1,056 other vehicles and associated equipment
Fleet of aircraft	73 aircraft, including 13 aircraft for elections	63 aircraft
Flight hours	36,085 flight hours, including 2,527 flight hours for elections	36,482 flight hours
Airfield locations	15 locations	15 locations
Medical facilities	16 United Nations-owned level I clinics, 1 United Nations-owned emergency/first aid facility, 52 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 1 United Nations-owned radiology unit	16 United Nations-owned level I clinics, 1 United Nations-owned emergency/first aid facility, 52 contingent-owned level I clinics, 3 contingent-owned level II hospitals, 1 contingent-owned level III hospital, 2 United Nations-owned laboratory units, 2 United Nations-owned radiology units
Communications	1 satellite network, 67 very small aperture terminal (VSAT) systems, 90 telephone exchanges, 48 microwave links, 759 HF and 154 VHF repeaters and transmitters	1 satellite network, 67 VSAT systems, 90 telephone exchanges, 48 microwave links, 1,115 HF and 154 VHF repeaters and transmitters
Geographic information and maps	11,000 operational and thematic maps and 40 web-based e-maps produced	11,000 operational and thematic maps and 40 web-based e-maps produced

Output	*Approved 2010/11*	*Proposed 2011/12*
	25 Global positioning systems (GPS)/geographic information systems (GIS) field survey missions	25 Global positioning systems (GPS)/geographic information systems (GIS) field survey missions
	40 GPS, GIS and map-related training sessions to 500 military and police personnel	40 GPS, GIS and map-related training sessions to 500 military and police personnel
	45,000 square kilometres of coverage of geospatial data collected for Mission operations	45,000 square kilometres of coverage of geospatial data collected for Mission operations
Information technology	434 servers, 5,396 desktop computers, 1,382 laptop computers, 399 printers, 540 digital senders, 605 network switches in all local area networks, 359 routers to support wide area network	362 servers, 6,207 desktop computers, 2,216 laptop computers, 494 printers, 546 digital senders, 744 network switches in all local area networks, 359 routers to support wide area network

Mission-specific, non-standard (or specialized) outputs: component 5, support

Output	*Approved 2010/11*	*Proposed 2011/12*
Operation and maintenance of wastewater treatment plants	2 plants maintained	6 plants maintained
Operation and maintenance of water-purification plants	46 United Nations-owned and 88 contingent-owned water purification plants maintained	51 United Nations-owned and 123 contingent-owned water purification plants maintained
Fleet of naval vessels	3 sets of pushers/barges and 3 military fast boats	3 sets of pushers/barges and 3 military fast boats
Fencing of main airports	3 airports in Goma, Bukavu and Bunia	3 airports in Goma, Bukavu and Bunia

External factors

Movement of staff and deployment of operational resources will not be interrupted; vendors, contractors and suppliers will deliver goods, services and supplies, as contracted

B. Regional Service Centre at Entebbe, Uganda

73. The results-based-budgeting framework for the Regional Service Centre reflects indicators of achievement and outputs for the four peacekeeping missions that will be receiving services from the Centre for the four initial projects that have been identified for transfer to the Centre: check-in and check-out of field personnel, processing of education grants, operation of a regional training and conference centre, and the operation of the Transportation and Movement Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
5.2 Effective and efficient logistical, administrative and security support to the Mission	5.2.1 Reduction of time required for check-in/check-out (2009/10: N/A; 2010/11: 12 days; 2011/12: 2 days)
	5.2.2 Reduction in processing time for settling education grant claims (2009/10: N/A; 2010/11: 5 months; 2011/12: 7 weeks)
	5.2.3 Increased number of participants (regional staff) for the Training and Conference Centre (2009/10: N/A; 2010/11: 2,000 staff; 2011/12: 3,000 staff)
	5.2.4 Increased number of regional flights coordinated by the Transportation and Movement Integrated Control Centre (TMICC) (2009/10: N/A; 2010/11: 50; 2011/12: 100)

Outputs

- Check-in and check-out of 400 staff
- Processing of 4,500 educational grant claims
- 80 regional training sessions and conferences held with participation of 3,000 staff from regional missions
- 100 regional flights coordinated by TMICC

Table 6
Human resources: component 5, support

Category	*Total*
I. Military contingents	
Approved 2010/11	1 932
Proposed 2011/12	1 932
Net change	—

	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Conduct and Discipline Unit									
Approved posts 2010/11	—	1	2	3	1	7	2	—	9
Proposed posts 2011/12	—	1	2	3	1	7	2	—	9
Net change	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2010/11	—	—	3	3	1	7	5	—	12
Proposed temporary positions[b] 2011/12	—	—	3	3	1	7	5	—	12
Net change	—	—	—	—	—	—	—	—	—

Subtotal, Conduct and Discipline Unit									
Approved 2010/11	—	1	5	6	2	14	7	—	21
Proposed 2011/12	—	1	5	6	2	14	7	—	21
Net change	—	—	—	—	—	—	—	—	—
Security and Safety Section									
Approved posts 2010/11	—	—	4	13	91	108	381	5	494
Proposed posts 2011/12	—	—	4	13	91	108	381	5	494
Net change	—	—	—	—	—	—	—	—	—
Mission Support Division									
Office of the Director[c]									
Approved posts 2010/11	—	1	5	9	9	24	11	1	36
Proposed posts 2011/12	—	1	5	9	6	21	13	1	35
Net change	—	—	—	—	(3)	(3)	2	—	(1)
Office of the Deputy Director[d]									
Approved posts 2010/11	—	1	11	15	55	82	558	18	658
Proposed posts 2011/12	—	1	11	12	44	68	567	18	653
Net change	—	—	—	(3)	(11)	(14)	9	—	(5)
Administrative Services									
Approved posts 2010/11	—	1	16	39	88	144	170	65	379
Proposed posts 2011/12	—	1	16	37	73	127	180	64	371
Net change	—	—	—	(2)	(15)	(17)	10	(1)	(8)
Integrated Support Services									
Approved posts 2010/11	—	1	28	83	354	466	1 416	414	2 296
Proposed posts 2011/12	—	1	29	74	309	413	1 415	414	2 242
Net change	—	—	1	(9)	(45)	(53)	(1)	—	(54)
Approved temporary positions[b] 2010/11	—	—	—	—	4	4	2	—	6
Proposed temporary positions[b] 2011/12	—	—	—	—	4	4	22	—	26
Net change	—	—	—	—	—	—	20	—	20
Subtotal, civilian staff									
Approved posts 2010/11	—	5	66	162	598	831	2 538	503	3 872
Proposed posts 2011/12	—	5	67	148	524	744	2 558	502	3 804
Net change	—	—	1	(14)	(74)	(87)	20	(1)	(68)
Approved temporary positions[b] 2010/11	—	—	3	3	5	11	7	—	18
Proposed temporary positions[b] 2011/12	—	—	3	3	5	11	27	—	38
Net change	—	—	—	—	—	—	20	—	20

Subtotal									
Approved posts 2010/11	—	5	69	165	603	842	2 545	503	3 890
Proposed posts 2011/12	—	5	70	151	529	755	2 585	502	3 842
Net change	—	—	1	(14)	(74)	(87)	40	(1)	(48)
Total (I and II)									
Approved 2010/11	—	—	—	—	—	—	—	—	5 822
Proposed 2011/12	—	—	—	—	—	—	—	—	5 774
Net change	—	—	—	—	—	—	—	—	(48)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.
[c] Includes the Budget and Cost Control Section, the Aviation Safety Unit and the Administrative Coordination Unit.
[d] Includes the Regional and Field Administrative Offices, the Board of Inquiry Unit, the Contracts Management Unit, the Property Control and Inventory Unit and the Local Property Survey/Claims Review Board.

Mission Support Division

Office of the Director

International staff: decrease of three posts

National staff: increase of two posts

74. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that two Administrative Assistant and one Budget Assistant (Field Service) posts be converted to national General Service posts.

75. It is also proposed that one Budget Assistant (national General Service post) be redeployed to the Regional Service Centre at Entebbe as a Budget Assistant for the Check-in-Check-out Section.

Office of the Deputy Director

International staff: decrease of three posts

National staff: increase of two posts

76. Pursuant to General Assembly resolution 65/248, it is proposed that in the Office of the Deputy Director one Administrative Assistant (Field Service) post be abolished and one Contracts Management Assistant (Field Service) post in the Contracts Management Section and one Claims Assistant (Field Service) post in the Local Property Survey/Claims Review Board be converted to national General Service posts.

77. It is also proposed to reassign one Contracts Management Officer (P-3 level) post to the Regional Service Centre at Entebbe as Transport Officer in the Transportation and Movement Integrated Control Centre (TMICC).

Regional and Field Administrative Offices

International staff: decrease of 10 posts

National staff: increase of 7 posts

78. Pursuant to General Assembly resolution 65/248 on the harmonization of the conditions of service in the field, it is proposed that the posts of an Administrative Officer and an Air Operations Officer (P-3 level) be abolished and that 8 Administrative Assistant (Field Service) posts be converted to national General Service posts.

79. The reassignment of one Regional and Field Offices Assistant (national General Service post) to the Regional Service Centre at Entebbe as an Administrative Assistant in the Check-in-Check-out Section is also proposed.

Administrative Services

International staff: decrease of 17 posts

National staff: increase of 10 posts

United Nations Volunteers: decrease of 1 post

80. Pursuant to General Assembly resolution 65/248, it is proposed that the post of Associate Administrative Officer (P-2 level) in the Office of the Chief of Administrative Services be abolished.

81. In the Human Resources Section, it is proposed that the posts of six Human Resources Assistants (Field Service) be converted to national General Service posts.

82. In the Human Resources Section, it is also proposed that one Human Resources Assistant (Field Service) be reassigned as Human Resources Officer, one Human Resources Assistant (United Nations Volunteer) and one Personnel Assistant (national General Service) be redeployed to the Education Grant Section, and one Personnel Assistant (national General Service) be reassigned as Administrative Clerk in the Check-in-Check-out Section of the Regional Service Centre at Entebbe.

83. In the Procurement Section, the conversion of three Procurement Assistants (Field Service) posts to national General Service posts is proposed.

84. In connection with the harmonization of the conditions of service, in the Finance Section it is proposed that an Associate Finance Officer (P-2 level) post be abolished and three Finance Assistants (Field Service) posts be converted to national General Service posts.

85. In connection with the harmonization of the conditions of service, in the Medical Section it is proposed that the post of one Nurse (Field Service) be abolished.

86. In the Medical Section, it is also proposed to reassign one Nurse (Field Service) to the Regional Service Centre at Entebbe as an Administrative Assistant for the Check-in-Check-out Section.

Integrated Support Services

International staff: decrease of 54 posts

National staff: decrease of 1 post

87. In connection with the harmonization of the conditions of service in the field, in the Office of the Chief, Integrated Support Services it is proposed to convert one Budget Assistant (Field Service) post to a national General Service post. In the Mission Support Centre, it is proposed that the posts of one Logistics Officer (P-3 level) and one Associate Finance Officer (P-2 level) be abolished and the posts of two Logistics Assistants (Field Service) be converted to national General Service posts.

88. In the Engineering Section, the reclassification of the post of Regional Engineering Officer from the P-3 to the P-4 level is proposed. The Engineering Section provides ongoing services for the construction of camps, management of civilian facilities, geographic information services, production of treated water and electrical power, maintenance of airports, support to military engineering roadworks, materials and assets management and development of environmental initiatives. Owing to the expansion of the Mission operational areas and the redeployment of troops, the amount of operational activities in the eastern part of the country has increased. In the light of the above, it is proposed to reclassify the post of the eastern Regional Engineering Officer from the P-3 to the P-4 level.

89. The Regional Engineering Officer would manage activities of 11 field offices, with more than 60 per cent of the Mission's engineering budget spent in the East and 70 MONUSCO troops situated in more than 120 camps. Under the direct supervision of the Regional Administrative Officer, the Regional Engineering Officer undertakes project planning, management and execution of engineering works related to buildings and structures, water supply, sanitation, sewerage and power systems at more than 112 military and police camps of different sizes located in the eastern region. The incumbent would provide all engineering support and service to more than 13,500 military and police personnel. The incumbent would also manage the performance of five military engineering companies with a cost of $22 million per annum and would also provide technical guidance to military engineering contingents in the 11 field offices. The incumbent would also support three level II hospitals and one level III, five water bottling plants and 30 water treatment plants. Furthermore, the incumbent would supervise over 220 field staff and advise the Regional Administrative Officer on improved road networks in the region by optimizing the Mission's engineering resources to reduce dependency on costly air transportation and applying cost-effective measures for the movement of MONUSCO troops within the eastern region.

90. In connection with the harmonization of the conditions of service in the field, in the Engineering Section it is proposed that one Associate Engineer (P-2 level) post and one Materials and Assets Officer (Field Service) post be abolished and one Administrative Assistant (Field Service) post be converted to a national General Service post.

91. It is also proposed that in the Engineering Section, one Administrative Assistant (Field Service) post be reassigned to the Regional Service Centre at Entebbe, as the Assistant to the Chief of the Transportation and Movement Integrated Control Centre.

92. In connection with the harmonization of the conditions of service, in the Geographic Information System Section it is proposed that one Geographic Information Officer (P-3 level) post be abolished.

93. In the Aviation Section, the reclassification of the post of Chief Air Terminal Officer from the P-3 to the P-4 level is proposed.

94. The Chief Air Terminal Officer is responsible for the management and supervision of the Airfield Terminal Unit and for the coordination of all ground activities at the 12 main airfields, inclusive of Entebbe, Uganda, with over 60 small airfields and over 90 helipads within the Democratic Republic of the Congo. The incumbent would also be responsible for the management of military and commercial air and airfield services. In addition, the Chief Air Terminal Officer is responsible for the provision of firefighting and rescue services through two Remote Search and Rescue Teams and four mobile Emergency Crash and Rescue Teams. Furthermore, the incumbent would be responsible for the rehabilitation and refurbishment of runways and the maintenance of airfields. Given the size and complexity of the activities of the Mission, it is proposed that, as in other missions of a similar size, the post be reclassified from the P-3 to the P-4 level.

95. In connection with the harmonization of the conditions of service in the field, it is proposed that the posts of one Air Operations Officer, one Technical Compliance Officer and one Training Officer (Field Service) be abolished.

96. It is also proposed to reassign one Aviation Assistant (national General Service) post to the Regional Service Centre, as an Administrative Assistant in the Education Grant Section.

97. In the Supply Section, it is proposed to abolish 2 Field Service and 31 national General Service posts and redeploy 9 national General Service posts to the Communications and Information Technology Section, as these posts are no longer required owing to the implementation of turnkey contractual arrangements for the storage and delivery of fuel in the Mission.

98. In connection with the harmonization of the conditions of service in the field, in the Supply Section it is proposed that the post of one Rations Assistant (Field Service) be abolished and the posts of two Supply Assistants, two Food Service Assistants and one Administrative Assistant (Field Service) be converted to national General Service posts.

99. It is also proposed to reassign the post of Chief Supply Officer (P-5) as Chief Operations/Administrative Officer and the posts of two Supply Assistants (national General Service) to the Regional Service Centre at Entebbe. One Supply Assistant post is reassigned as an Administrative Assistant post in the Transportation and Movement Integrated Control Centre and the other as an Administrative Assistant post in the Regional Training and Conference Centre.

100. In the Communications and Information Technology Section, it is proposed to redeploy nine national General Service posts from the Supply Section.

101. The Communications Unit is responsible for the operation and maintenance of the communications infrastructure and systems, including very small aperture terminal (VSAT) systems, telephone exchanges, very high frequency (VHF)/ trunking, repeaters, transmitters and microwave links throughout the Mission area. The Information Technology Unit is responsible, inter alia, for the maintenance and

repair of the Mission's information technology networks, applications and database systems administration as well as the management and maintenance of the Mission's official records. Four of the additional posts (one Information Technology Technician, two Telecommunications Technicians and one Mail and Pouch Clerk) will be reassigned to Dungu. The Dungu office supports the operations in the north-eastern part of the country and, with the expansion of operations to include military observer teamsites, the current support by one Field Service staff and three United Nations Volunteers is no longer adequate to service the area. Hence the requirement for the additional three national General Service staff. Three additional posts (two Information Technology Technicians and one Mail and Pouch Clerk) are required for Lubumbashi, one Information Technology Assistant post for Kamina and one Telecommunications Technician post for Kindu. Currently, the Lubumbashi, Kamina and Kindu communications and information technology functions are being performed by casual daily workers. Since these functions are skilled functions, they are required on a continuous basis and it is, therefore, proposed to convert the casual daily workers to national posts.

102. It is also proposed to establish 20 national General Service temporary positions of Radio Technicians for the Early Warning Centres. There is a requirement by the Security Council under resolution 1925 (2010) that MONUSCO should undertake the provision of a means of communication to local communities to enable them to communicate with MONUSCO and provide information of problems or impending problems in their communities. MONUSCO has been requested to assist with the installation of an independent high-frequency (HF) network to enable communities to communicate with the current 77 company/temporary operating bases in the area of operation. To meet this requirement, it is proposed to establish an additional 20 national temporary positions to be deployed across the Democratic Republic of the Congo, mainly in North and South Kivu, Ituri and Equateur (5 in Bukavu, 5 in Goma, 5 in Ituri, 2 in Dungu and 3 in Mbandaka).

103. In connection with the harmonization of the conditions of service in the field, it is proposed that one Telecommunications Engineer (P-3) post be abolished and one Information Technology Assistant and two Telecommunications Technician (Field Service) posts be converted to national General Service posts.

104. In connection with the harmonization of the conditions of service in the field, in the Contingent-owned Equipment and Property Management Section it is proposed that three Field Assistant, five Contingent-owned Equipment Assistant, two Property Disposal Assistant and three Receiving and Inspection Assistant (Field Service) posts be converted to national General Service posts.

105. In connection with the harmonization of the conditions of service in the field, in the Movement Control Section, it is proposed that two Movement Control Officers (1 P-3 level and 1 Field Service) and one Transport Officer (Field Service) posts be abolished and four Movement Control Assistants (Field Service) posts be converted to national General Service posts.

106. The reassignment of one Movement Control Assistant (Field Service) post to the Regional Service Centre at Entebbe as a Transport Assistant in the Transportation and Movement Integrated Control Centre is also proposed.

107. In connection with the harmonization of the conditions of service in the field, in the Transport Section it is proposed to abolish two Transport Officer (1 P-3 level and 1 Field Service) posts and to convert four Transport Assistant (Field Service) posts to national General Service posts.

Table 7
Human resources: Regional Service Centre at Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Regional Service Centre Team									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	1	—	—	1	—	—	1
Net change	—	—	1	—	—	1	—	—	1
Check-in-Check-out Section									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	2	2	2	—	4
Net change	—	—	—	—	2	2	2	—	4
Education Grant Section									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	1	1	2	1	4
Net change	—	—	—	—	1	1	2	1	4
Regional Training and Conference Centre									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	1	—	1
Transportation and Movement Integrated Control Centre									
Deployed posts 2010/11	—	—	—	—	—	—	—	—	—
Proposed posts 2011/12	—	—	—	1	2	3	1	—	4
Net change	—	—	—	1	2	3	1	—	4
Grand total									
Deployed 2010/11	—	—	—	—	—	—	—	—	—
Proposed 2011/12	—	—	1	1	5	7	6	1	14
Net change	—	—	1	1	5	7	6	1	14

[a] Includes National Officers and national General Service staff.

International staff: increase of 7 posts

National staff: increase of 6 posts

United Nations Volunteers: increase of 1 post

108. A total of 14 posts (1 P-5, 1 P-3, 5 Field Service staff, 6 national General Service staff and 1 United Nations Volunteer) are proposed to be redeployed/reassigned from MONUSCO to the Regional Service Centre at Entebbe.

109. In this connection, it is proposed that one (P-5) post of Chief of the Supply Section be redeployed for a one-year period as Chief Operations/Administrative Officer on the Regional Service Centre Team (see para. 99).

110. In the Check-in-Check-out Section, it is proposed that the four posts: one Budget Assistant (national General Service), two Administrative Assistant (national General Service) and one Administrative Clerk (one national General Service) be accommodated through the reassignment/redeployment of one Budget Assistant in the Budget Section (see para. 75), one Regional and Field Offices Assistant in the Regional and Field Administrative Offices (see para. 79), one Human Resources Assistant in the Human Resources Section (see para. 82) and one Nurse in the Medical Section (see para. 86).

111. In the Education Grant Section, it is proposed that the four posts: one Human Resources Officer (Field Service) and three Administrative Assistants (one Field Service, one national General Service and one United Nations Volunteer) be accommodated through the reassignment of two Administrative Assistants and one Personnel Assistant in the Human Resources Section (see para. 82) and one Aviation Assistant in the Aviation Section (see para. 96).

112. In the Transportation and Movement Integrated Control Centre, it is proposed that the four posts: a Transport Officer (P-3 level), an Administrative Assistant (national General Service), an Administrative Assistant (Field Service) and a Transport Assistant (Field Service) be accommodated through the redeployment/reassignment of a Contracts Management Officer in the Contracts Management Section (see para. 77), an Administrative Assistant in the Engineering Section (see para. 91) and a Supply Assistant in the Supply Section (see para. 99) and a Movement Control Assistant in the Movement Control Section (see para. 106).

113. In the Regional Training and Conference Centre, it is proposed that the Administrative Assistant (national General Service) post be accommodated through the redeployment of a Supply Assistant post in the Supply Section (see para. 99).

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	Expenditure (2009/10)	Apportionment (2010/11)	Cost estimates (2011/12)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	46 894.2	47 742.3	48 473.5	731.2	1.5
Military contingents	448 746.6	438 040.3	425 348.9	(12 691.4)	(2.9)
United Nations police	20 906.3	20 795.0	22 217.1	1 422.1	6.8
Formed police units	21 165.0	27 043.2	21 792.8	(5 250.4)	(19.4)
Subtotal	**537 712.1**	**533 620.8**	**517 832.3**	**(15 788.5)**	**(3.0)**
Civilian personnel					
International staff	168 898.6	179 324.5	202 503.3	23 178.8	12.9
National staff	64 144.8	64 742.6	69 752.5	5 009.9	7.7
United Nations Volunteers	28 899.4	26 409.6	30 369.7	3 960.1	15.0
General temporary assistance	7 344.8	8 227.4	11 579.7	3 352.3	40.7
Subtotal	**269 287.6**	**278 704.1**	**314 205.2**	**35 501.1**	**12.7**
Operational costs					
Government-provided personnel	492.4	3 393.3	4 776.8	1 383.5	40.8
Civilian electoral observers	—	—	—	—	—
Consultants	234.2	189.8	236.8	47.0	24.8
Official travel	11 319.2	9 543.4	10 408.4	865.0	9.1
Facilities and infrastructure	131 231.0	124 474.1	142 101.4	17 627.3	14.2
Ground transportation	39 827.9	38 585.2	37 493.9	(1 091.3)	(2.8)
Air transportation	250 694.2	271 425.9	281 703.2	10 277.3	3.8
Naval transportation	1 117.5	1 797.6	1 868.6	71.0	3.9
Communications	40 385.2	39 997.0	44 588.2	4 591.2	11.5
Information technology	12 121.7	13 815.5	13 997.2	181.7	1.3
Medical	17 718.3	16 033.0	15 003.5	(1 029.5)	(6.4)
Special equipment	5 472.8	8 127.9	6 145.8	(1 982.1)	(24.4)
Other supplies, services and equipment	26 624.9	23 792.4	31 182.7	7 390.3	31.1
Quick-impact projects	985.1	1 500.0	1 500.0	—	—
Subtotal	**538 224.2**	**552 675.1**	**591 006.5**	**38 331.4**	**6.9**
Gross requirements	**1 345 224.0**	**1 365 000.0**	**1 423 044.0**	**58 044.0**	**4.3**
Staff assessment income	28 077.9	30 574.0	31 980.5	1 406.5	4.6
Net requirements	**1 317 146.1**	**1 334 426.0**	**1 391 063.5**	**56 637.5**	**4.2**
Voluntary contributions in kind (budgeted)[a]	3 480.9	4 000.0	2 904.4	(1 095.6)	(27.4)
Total requirements	**1 348 704.9**	**1 369 000.0**	**1 425 948.4**	**56 948.4**	**4.2**

[a] Represents contribution from Fondation Hirondelle in support of MONUSCO radio broadcasting services.

B. Non-budgeted contributions

114. The estimated value of non-budgeted contributions for the period from 1 July 2011 to 30 June 2012 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	2 948.3
Total	**2 948.3**

[a] Inclusive of the estimated rental value of field offices headquarters, troop accommodation, logistics bases, and airfields and terminals in Kinshasa, Bukavu, Goma, Kalemie, Kindu, Kisangani, Mbandaka, the Ituri region, Kananga, Entebbe and Kasese (Uganda), Lubumbashi, Kamina and Mbuji Mayi.

C. Vacancy factors

115. The cost estimates for the period from 1 July 2011 to 30 June 2012 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2009/10*	*Approved 2010/11*	*Projected 2011/12*
Military and police personnel			
Military observers	7.4	7.0	5.0
Military contingents	8.1	5.0	12.0
United Nations police	18.2	17.0	13.0
Formed police units	18.9	5.0	15.0
Civilian personnel			
International staff	18.1	18.0	12.0
National staff			
National Officers	18.6	20.0	25.0
National General Service staff	7.6	5.0	8.0
United Nations Volunteers	8.0	10.0	10.0
Temporary positions[a]			
International staff	39.2	18.0	25.0
National staff			
National Officers	30.0	25.0	25.0
National General Service staff	13.7	10.0	—
Government-provided personnel	14.3	5.0	30.0

[a] Funded under general temporary assistance.

D. Contingent-owned equipment: major equipment and self-sustainment

116. Requirements for the period from 1 July 2011 to 30 June 2012 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $157,372,600, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	70 648.4
Formed police units	4 621.9
Subtotal	**75 270.3**
Self-sustainment	
Facilities and infrastructure	45 194.2
Communications	18 068.0
Medical	12 694.3
Special equipment	6 145.8
Subtotal	**82 102.3**
Total	**157 372.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 Jan 2004	1 Jan 2004
Intensified operational condition factor	1.3	1 Jan 2004	1 Jan 2004
Hostile action/forced abandonment factor	3.1	1 Jan 2004	1 Jan 2004
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

E. Training

117. The estimated resource requirements for training for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	236.8
Official travel	
Official travel, training	890.5

Category	*Estimated amount*
Other supplies, services and equipment	
Training fees, supplies and services	871.4
Total	**1 998.7**

118. The number of participants planned for the period from 1 July 2011 to 30 June 2012, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2009/10	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*	*Actual 2009/10*	*Planned 2010/11*	*Proposed 2011/12*
Internal	1 038	1 963	1 555	1 017	2 039	1 942	430	—	352
External[a]	120	139	183	14	1	19	1	2	6
Total	**1 158**	**2 102**	**1 738**	**1 031**	**2 040**	**1 961**	**431**	**2**	**358**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

119. The planned internal training activities during the 2011/12 period encompass continuing support for the Mission's technical and capacity development training programmes, which entails continuing education in various Mission locations to improve basic knowledge, skills and competencies for both national and international staff. MONUSCO will also place an emphasis on providing on-the-job training within the Mission area, as a cost-effective means of increasing the number of staff trained in human rights, civil affairs and rule of law to perform in line with the priorities of the Mission. Participation by Mission personnel in training activities at the United Nations Logistics Base and other locations includes: engineering, procurement, air transportation, movement control, security, aviation safety, rule of law, HIV/AIDS and medical care. Training of various categories of staff will enhance services, improve their technical and professional skills and ensure better support to the various components of the Mission.

F. Disarmament, demobilization and reintegration

120. The estimated resource requirements for disarmament, demobilization and reintegration for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Facilities and infrastructure	
Rental of premises	49.8
Utilities	33.0
Alteration and renovation services	7.5

Category	*Estimated value*
Maintenance services	96.0
Maintenance supplies	120.0
Ground transportation	
Rental of vehicles	48.0
Petrol, oil and lubricants	10.6
Medical	
Medical services	6.0
Medical supplies	12.0
Other supplies, services and equipment	
Printing and reproductions	9.5
Rations, other	84.0
Other services	216.0
Total	**692.4**

121. The resource requirements represent operational costs in respect of the demobilization and the repatriation to their countries of origin of 2,000 foreign ex-combatants and their dependants in the eastern part of the Democratic Republic of the Congo. The resources would provide for the short-term rental of land for basic assembly areas and for temporary/mobile assembly areas to receive the ex-combatants and their dependants, as well as for office space for the Mission's civilian personnel administering the programmes, related utilities, the leasing of trucks for the transportation of the remaining ex-combatants in Goma to their countries of origin, food and water for seven days per person as well as medical assistance, services and supplies for the ex-combatants, in particular women, dependants and children, and the production of pamphlets/leaflets in national languages on disarmament, demobilization and repatriation issues and the short-term employment of national interpreters/sensitizers for sensitization on disarmament, demobilization and repatriation. The outputs related to the disarmament, demobilization, repatriation, reinsertion and resettlement programme are shown in component 2, stabilization of conflict-affected areas, of the results-based-budgeting frameworks.

G. Mine detection and mine-clearing services

122. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2011 to 30 June 2012 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Mine detection and mine-clearing services	5 187.5

123. In the 2011/12 period, MONUSCO will maintain the same mine-action capacity as in the 2010/11 period. The resource requirements represent the contractual costs of services rendered by the United Nations Office for Project Services in respect of assisting the Government of the Democratic Republic of the Congo to enhance its demining capacity. The services would include the survey of deployment sites, supply routes and airfields for mines and unexploded devices and their clearance of such devices, ensuring the coherence of mine-action activities in the country through monthly coordination meetings with national authorities, international and national non-governmental organizations, contractors and United Nations agencies, funds and programmes advocating the implementation of the Anti-personnel Mine Ban Treaty, conducting a public information campaign on mine risk education through broadcasts on local radio stations and Radio Okapi and the publication of newsletters, advising the Government of the Democratic Republic of the Congo on the development of a national mine-action structure and on the promulgation of national legislation on mine action and training of a national mine-action senior management team.

H. Quick-impact projects

124. The estimated resource requirements for quick-impact projects for the period from 1 July 2011 to 30 June 2012, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2009 to 30 June 2010 (actual)	985.1	79
1 July 2010 to 30 June 2011 (approved)	1 500.0	76
1 July 2011 to 30 June 2012 (proposed)	1 500.0	86

125. The cost estimate for the 2011/12 period is based on the needs assessment conducted in the Mission, and the following needs were identified: the need to strengthen support to institutions involved in the rule of law (prisons, courts and police); peacebuilding initiatives and good governance, support to communities, in particular vulnerable groups; improving access and other basic social services; and improving media and the dissemination of information.

126. As in the 2010/11 period, the strategy during the 2011/12 period will be to implement smaller projects with a project amount of up to $20,000 per project, for greater impact and visibility.

127. Quick-impact projects continue to be an effective strategic tool for MONUSCO in confidence-building measures. The quick-impact projects have given MONUSCO personnel at all levels an opportunity to address the immediate needs of the population, in particular in areas related to sexual and gender-based violence and the protection of vulnerable groups. The projects are aimed at improving local medical, educational, water and sanitation infrastructure, income-generating activities, rule of law and human rights monitoring and civilian and military coordination as well as increasing access to basic services in rural and remote areas where other United Nations agencies, funds and programmes, donors or non-governmental organizations are not yet present. The projects, in particular, also

improve civilian and military coordination. As areas of the country have improved access, quick-impact projects assist relevant MONUSCO organizational units to allow for the return of displaced persons to their communities. Funding for quick-impact projects is also used as start-up funds for projects that provide opportunities to non-governmental organizations to take over support to communities in need.

I. Regional Service Centre at Entebbe, Uganda: financial resources

(Thousands of United States dollars. Budget year is from 1 July 2011 to 30 June 2012.)

Category	*Cost estimate (2011/12)*
Civilian personnel	
International staff	1 141.2
National staff	157.7
United Nations Volunteers	54.6
General temporary assistance	—
Subtotal	**1 353.5**
Operational costs	
Consultants	—
Official travel	15.5
Facilities and infrastructure	1 620.1
Ground transportation	27.5
Air transportation	—
Communications	19.2
Information technology	13.0
Medical	2.0
Special equipment	—
Other supplies, services and equipment	2.7
Subtotal	**1 700.0**
Gross requirements	**3 053.5**
Staff assessment income	160.2
Net requirements	**2 893.3**
Voluntary contributions in kind (budgeted)	—
Total requirements	**3 053.5**

III. Analysis of variances[1]

128. The standard terminology applied with respect to the analysis of resources variances in this section is defined in annex I.B of the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	$731.2	1.5%

- **Management: additional inputs and the same outputs**

129. The variance is attributable primarily to additional requirements for mission subsistence allowances, owing to the application of a delayed deployment factor of 5 per cent, based on current deployment patterns, compared with a 7 per cent delayed deployment factor for the 2010/11 period. The variance is partly offset by reduced requirements for rotation travel resulting from the decrease in the estimated average cost of $2,630 per one-way trip in 2010/11 to $2,324 per one-way trip in 2011/12.

	Variance	
Military contingents	($12 691.4)	(2.9%)

- **Management: reduced inputs and outputs**

130. The variance is attributable primarily to: (a) reduced requirements for rations, resulting from the decrease in the unit cost of rations to $5.14 per person-day in 2011/12, compared with $6.91 per person-day in 2010/11; (b) reduced requirements for reimbursements to troop-contributing countries for major equipment, resulting from the application of a 12 per cent delayed deployment factor in 2011/12 compared with 8 per cent in 2010/11, and based on current deployment patterns subsequent to the withdrawal of 1,674 military contingent personnel in the 2010/11 period; and (c) reduced requirements for rotation travel costs based on recent expenditure patterns. The variance is offset in part by additional requirements for standard reimbursements to troop-contributing countries for troop costs.

	Variance	
United Nations police	$1 422.1	6.8%

- **Management: additional inputs and the same outputs**

131. The variance is attributable primarily to: (a) additional requirements for mission subsistence allowance owing to the higher number of days in 2011/12 compared to 2010/11; (b) the increased cost of a one-way ticket from $2,245 per person in 2010/11 to $2,330 per person in 2011/12, based on expenditure patterns in the 2009/10 period; and (c) the application of a 13 per cent delayed deployment factor, based on current deployment patterns, compared with a 17 per cent delayed deployment factor for the 2010/11 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Formed police units	**($5 250.4)**	**(19.4%)**

- **Management: reduced inputs and the same outputs**

132. The reduced requirements are attributable primarily to the application of a 15 per cent delayed deployment factor in 2011/12, compared to 5 per cent in the 2010/11 period.

	Variance	
International staff	**$23 178.8**	**12.9%**

- **Cost parameters: implementation of new contractual arrangements**

133. The variance results mainly from additional requirements for: (a) common staff costs, which are estimated at 84.4 per cent of the net salaries, compared to 66 per cent in 2010/11, based on current expenditure patterns; (b) salaries and staff assessment, which are based on the standard salary scale effective January 2011; and (c) the application of a 12 per cent delayed recruitment factor to the cost estimates, compared to 18 per cent in the 2010/11 period.

	Variance	
National staff	**$5 009.9**	**7.7%**

- **Management: additional inputs and outputs**

134. The variance is attributable to: (a) additional requirements resulting from the revision in the basis for the calculation of average salaries from GS-4/step IV in 2010/11 to GS-4/step V in 2011/12 for national General Service staff, and from step III in 2010/11 to step IV in 2011/12 for National Officers, taking into account the average length of service of national staff that have been employed since the predecessor mission, MONUC; (b) additional requirements related to the proposed establishment of 74 national General Service posts arising from the conversion of Field Service posts, in connection with the implementation of the harmonization of the conditions of service in the field; and (c) the application of a delayed recruitment factor of 8 per cent to the cost estimates, compared to 5 per cent in the 2010/11 period, based on current trends.

	Variance	
United Nations Volunteers	**$3 960.1**	**15.0%**

- **Management: additional inputs and outputs**

135. The variance is attributable to increased requirements for rest and recuperation in connection with the implementation of the harmonization of the conditions of service in the field, and the proposed establishment of 7 additional United Nations Volunteers positions.

	Variance	
General temporary assistance	$3 352.3	40.7%

- **Management: additional inputs and outputs**

136. The additional requirements are attributable primarily to the proposed establishment of 72 additional national temporary positions to support the areas of civil affairs and communications and information technology in connection with the protection of civilians. In addition, the variance reflects the full 12-month provision for temporary positions to support the conduct of elections, compared with the provision for six months in the 2010/11 period.

	Variance	
Government-provided personnel	$1 383.5	40.8%

- **Management: additional inputs and outputs**

137. The variance is attributable primarily to additional requirements for mission subsistence allowances, owing to the projected deployment of an average of 71 Government-provided personnel in 2011/12, compared to an average deployment of 55 personnel in 2010/11, taking into account the proposed deployment of 12 additional Government-provided personnel. In addition, the cost estimates reflect the full 12-month provision for 25 additional Government-provided personnel approved in the 2010/11 period, during which only a three-month provision was made. A 30 per cent vacancy factor has been applied to the cost estimates.

	Variance	
Official travel	$865.0	9.1%

- **Management: additional inputs and outputs**

138. The variance is attributable primarily to additional requirements for: (a) within-Mission travel for protection measures by joint protection teams, community liaison interpreters and surveillance centres; and (b) travel for training of personnel in the areas of budget, aviation safety, communications and information technology, finance, engineering, transport and child protection.

	Variance	
Facilities and infrastructure	$17 627.3	14.2%

- **Management: additional inputs and outputs**

139. The variance is attributable primarily to: (a) additional requirements under rental of premises, electrical equipment, and security and construction services related to the consolidation of the Mission's offices in Kinshasa into one Integrated Mission Headquarters aimed at improving communications within the different entities of the Mission, and improving efficiencies and effectiveness while reducing the Mission's visibility in the capital city of the Democratic Republic of the Congo; (b) additional requirements for construction services for the Regional Service Centre, Entebbe; and (c) increases in the unit cost of fuel in 2011/12, based on the current contractual prices of $1.2061 per litre for diesel and $1.08 per litre for gasoline, compared with $0.8674 per litre for diesel and $0.92 per litre for gasoline

in 2010/11. The additional requirements are partly offset by reduced requirements for the acquisition of prefabricated facilities resulting from the transfer of equipment from the United Nations Mission in the Central African Republic and Chad (MINURCAT).

	Variance	
Ground transportation	($1 091.3)	(2.8%)

- **Management: reduced inputs and the same outputs**

140. The variance is attributable primarily to reduced requirements for the acquisition of vehicles, owing to the acquisition of fewer vehicles in 2011/12, compared to 2010/11, and the transfer of vehicles from MINURCAT. Owing to the increase in the unit cost of diesel fuel, as indicated in paragraph 139 above, the variance is offset in part by additional requirements for petrol, oil and lubricants, which include requirements for strategic fuel reserves and management fees.

	Variance	
Air transportation	$10 277.3	3.8%

- **Management: additional inputs and outputs**

141. The variance is attributable primarily to: (a) additional requirements for services; and (b) increases in the average unit cost of aviation fuel to $1.130 per litre in 2011/12, compared with $0.892 per litre in 2010/11. The additional requirements were partly offset by reduced requirements related to the decrease in the total number of aircraft to 63 fixed-wing and rotary aircraft (21 fixed-wing and 42 rotary-wing) to support its regular civilian and military operations in the eastern part of the country, compared with 73 aircraft (27 fixed-wing and 46 rotary-wing), including the 13 aircraft for logistics support for the elections for a three-month period in 2010/11. The proposed requirements for flight hours take into consideration the withdrawal of nine rotary-wing aircraft by a troop-contributing country. The cost estimates do not include additional requirements for logistics support for the elections, as the Mission intends to support the elections through its existing capacity.

	Variance	
Communications	$4 591.2	11.5%

- **Management: additional inputs and outputs**

142. The variance is attributable primarily to: (a) additional requirements for the acquisition of communications equipment for the new Integrated Mission Headquarters and additional communications equipment to enable 77 company/mobile operating bases to communicate during their patrols and to provide the necessary means for joint inspection teams and community liaison interpreters to communicate with the local communities; and (b) additional requirements for commercial communications, owing to higher contractual costs.

	Variance	
Information technology	$181.7	1.3%

- **Management: additional inputs and outputs**

143. The variance is attributable primarily to additional requirements for geographic information systems (GIS) licences and fees. The additional requirements are offset in part by reduced requirements for the acquisition of equipment and software packages owing to the fact that the equipment and software packages are relatively new.

	Variance	
Medical	($1 029.5)	(6.4%)

- **Management: reduced inputs and the same outputs**

144. The variance is attributable primarily to reduced requirements for reimbursements to troop- and formed police-contributing Governments for self-sustainment based on recent deployment and serviceability patterns.

	Variance	
Special equipment	($1 982.1)	(24.4%)

- **Management: reduced inputs and the same outputs**

145. The variance is attributable primarily to reduced requirements for reimbursements to troop- and formed police-contributing Governments for self-sustainment based on recent and current deployment and serviceability patterns.

	Variance	
Other supplies, services and equipment	$7 390.3	31.1%

- **Management: additional inputs and outputs**

146. The variance is attributable primarily to additional requirements for freight and related charges for: (a) the surface transport of cargo and equipment for the Mission, FARDC and the Congolese National Police, within the area of operations, in particular in the eastern part of the Democratic Republic of the Congo; and (b) the movement of electoral materials for the national elections in 2011/12.

IV. Actions to be taken by the General Assembly

147. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,423,044,000 for the maintenance of the Mission for the 12-month period from 1 July 2011 to 30 June 2012;**

(b) **Assessment of the amount in subparagraph (a) above at a monthly rate of $118,587,000 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 64/269 and 64/275, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 64/269)

Decision/request	*Action taken to implement decision/request*
Section I: budget presentation and financial management	
The General Assembly reaffirmed that budget submissions should reflect management improvements and efficiency gains to be achieved and should present future strategies in that regard (para. 10)	No efficiency gains are anticipated in 2011/12, as major initial investments will be made during the periods 2010/11 and 2011/12 of the Integrated Mission Headquarters project. Efficiency gains (in reduced costs of rental of premises) are expected from year three onwards
The General Assembly stressed the importance of further steps by the Secretary-General towards improving budget presentations and making more accurate forecasts (para. 11)	MONUSCO makes every effort to ensure that budget presentations are realistic
The General Assembly noted with concern the significant amount of prior-period obligations cancelled by several missions, and reiterated its request that the Secretary-General improve control over obligations (para. 15)	The Mission is strict on regular review of unliquidated obligations to ensure that only valid amounts were retained in the accounts, in conformity with established procedures. All certifying officers and cost centre managers review and take the necessary action on the status of allotments and the unliquidated obligations on a monthly basis. Through monitoring and coordination, the Mission ensures that procurement actions and no new requisitions are initiated after mid-April and that procurement actions are completed before the closure of the financial year
Section VI: Global field support strategy	
The General Assembly requested the Secretary-General, when developing budget proposals for the missions to be served by a regional service centre, to reflect the posts, positions and related costs of a regional service centre in the respective budget proposals, including the results-based-budgeting framework (para. 23)	Posts, positions and related costs of the Regional Service Centre at Entebbe have been included in the MONUSCO budget proposals, including the results-based-budgeting framework

(Resolution 64/275)

Decision/request	*Action taken to implement decision/request*
The General Assembly acknowledged with appreciation that the use of the logistics hub at Entebbe, Uganda, had been cost-effective and had resulted in savings for the United Nations, and welcomed the expansion of the logistics hub to provide logistical support to peacekeeping operations in the region and to contribute further to their enhanced efficiency and responsiveness, taking into account ongoing efforts in that regard (para. 9)	The continued use of Entebbe by MONUSCO as a support hub with logistics capacities is separate from the establishment of the Regional Service Centre, Entebbe The Entebbe Support Base was established in 2006 primarily to support the work of the United Nations Organization Mission in the Democratic Republic of the Congo (formerly MONUC). The efficiencies derived from the MONUSCO Entebbe Support Base, not only in terms of their positive contributions to enhanced responsiveness to the regional missions the Base served but also in terms of achieving cost-efficiencies, have resulted in the proposed establishment of the Regional Service Centre at Entebbe At present, the MONUSCO Entebbe Support Base continues to service MONUSCO as its support/logistics hub. This is separate from the Regional Service Centre that consolidates services for all the regional missions (UNMIS, UNAMID, MINURCAT (in liquidation), BINUB, UNSOA and MONUSCO) Since the approval of the Global Field Support Strategy as of 1 July 2010, the Regional Service Centre was established to consolidate routine back office administrative and support functions (in the areas of personnel administration, logistics, finance, information and communications technology and regional training) from geographically grouped field missions, into a centre whose goal is to deliver services to those missions efficiently and effectively. This consolidation is currently in progress and is being linked to the political and operational realities of the peacekeeping missions in the region
The General Assembly requested the Secretary-General to ensure that proposed peacekeeping budgets were based on the relevant legislative mandates (para. 10)	The 2011/12 budget of the Mission, including its substantive frameworks, is based on and aligned with the legislative mandates

B. Advisory Committee on Administrative and Budgetary Questions

(A/64/660)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that all concerned stakeholders will be engaged in this deliberative process and that the Secretary-General will convey the outcome of the consultancy to the General Assembly. Further, the Committee recommends that an analysis of the reprofiling of resources resulting from the transition from peacekeeping to peacebuilding be provided in the next round of budget submissions (para. 10)	As indicated in Security Council resolution 1925 (2010), MONUSCO has entered a peace consolidation phase. The Mission is not yet transitioning to a peacebuilding phase Consultancy issues not relevant to MONUSCO
The Advisory Committee believes that, in order to assist those missions that are mandated to transition from peacekeeping to peacebuilding, it will be essential to document the lessons learned and to build on the experience gained from the missions that have transitioned thus far. For example, as missions draw down or transition, one of the issues that will need to be considered is that of sustaining the investment in national capacity-building to help national staff in reintegrating into the local job market (para. 11)	As indicated in Security Council resolution 1925 (2010), MONUSCO has entered a peace consolidation phase. The Mission is not yet transitioning to a peacebuilding phase MONUSCO launched intensive training programmes for its national staff to help them to adjust their skills to the local job market requirement. MONUSCO is also increasing the number of its National Officers as a capacity-building strategy
The Advisory Committee welcomes the effort to refine the budget presentation and looks forward to continued improvement. However, in the Committee's view, the section on planning assumptions should be further developed so as to provide a more accessible narrative which would give a clearer presentation of overall resource requirements and programmatic aspects and describe not only planned initiatives but also the linkage to current operational requirements (para. 16)	As a key part of the preparation of the 2011/12 budget proposals, a "priorities review" in the early stages between each peacekeeping mission, the Department of Peacekeeping Operations and the Department of Field Support was facilitated for strategy-focused decision-making, and on establishing an agreed framework of priorities to ensure that final proposals were relevant, achievable and justified. That step also facilitated direct engagement between the senior leadership of the Mission, the Department of Peacekeeping Operations and the Department of Field Support by limiting the formulation of detailed proposals to the priorities agreed at the outset
In general, the Advisory Committee has found that the presentation in the proposed budgets is heavily oriented towards information on objects of expenditure rather than a clear description of the activities envisaged and the resources required to undertake them. ... With respect to mission support, clear information should be provided on multi-year engineering and infrastructure projects and on how the resources requested are aligned with the programme of work for such projects (para. 17)	

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee continues to believe that the scope of efficiencies could be expanded to include other components. Furthermore, the Committee notes a continued lack of clarity as to what exactly constitutes an efficiency gain. In this connection, the Committee reiterates that a distinction must be made between savings, which are in essence cost reductions achieved through efficiency measures, and underexpenditures, which may be a reflection of delays in the implementation of programmed activities or their non-implementation (see A/63/746, para. 16). ... The Committee notes the definition of efficiency gains put forward by the Secretary-General (see A/64/643, para. 60). The Committee broadly views efficiency gains as the achievement of the same result with fewer resources (para. 20)	No efficiency gains are anticipated in 2011/12, as major initial investments will be made during the 2010/11 and 2011/12 periods of the Integrated Mission Headquarters project. Efficiency gains (in reduced costs of rental of premises) are expected from year three onwards
The Committee ... reiterates its recommendation that future performance reports should include a fuller explanation of the redeployments between major expenditure categories that are authorized by the Controller (see A/63/746, para. 15) (para. 22)	The 2009/10 performance report includes a fuller explanation of the redeployment between major expenditure categories that are authorized by the Controller
The Committee again emphasizes that, as a rule, general temporary assistance funding should be used in exceptional and/or peak workload circumstances, for the replacement of staff on maternity or sick leave, or for time-limited projects (see A/63/841, para. 56). Although exceptions are sometimes made by the General Assembly or recommended by the Committee, general temporary assistance funding should not be sought for functions of a continuing nature or for long periods. Furthermore, requests for general temporary assistance funding should not be resubmitted repeatedly for the same function, nor should recommendations in favour of such funding be viewed as carrying with them the expectation of conversion to posts in the next budget period. The Committee is concerned that this funding mechanism is increasingly being misused, with the result that the budgeting for personnel has become less transparent. The Committee recommends that future requests include an explanation for the continued use of general temporary assistance funding for a particular function, as well as an indication of the length of time the function has been carried out using such funding. Moreover, requests for conversion in missions that are drawing down should be made only in exceptional circumstances (para. 48)	General temporary positions proposed for 2011/12 relate to support to the electoral process, protection of civilian initiatives such as the joint protection teams and the early warning cells, and peace consolidation in the West, which are time-limited projects

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee urges the Secretary-General to continue to pursue these important efforts in the area of demining and encourages him to seek ways to facilitate the dissemination of relevant information to the general public (para. 71)	In 2009/10, MONUSCO, in partnership with the United Nations Mine Action Centre (UNMACC), co-ordinated and delivered mine risk education to 473,506 people, including United Nations staff, internally displaced persons, refugees and local communities. And in 2010/11, mine risk education will be delivered to another 700,000 people, and in 2011/12 to 500,000 people
The Committee considers that the designation of Entebbe as a family duty station would facilitate the realization of the expected benefits of the regional service centre approach. It is also important to have an overall picture of the staff and functions envisaged to be relocated to Entebbe (see para. 144 below) (para. 116)	The Regional Service Centre at Entebbe has been designated as a family duty station, effective 1 July 2010, contingent on and without prejudice to any future decisions by the General Assembly on the designation of duty stations

(A/64/660/Add.8)

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee expects that all outstanding claims will be settled expeditiously (para. 13)	All the contingent-owned equipment claims have been certified and disbursed up to date in accordance with the 2010 quarterly payment schedule At present, there are 4 new death claims, 3 awaiting official confirmation and one under review
The Advisory Committee recalls its previous recommendation that a review of posts that have remained vacant for over a year should be conducted and their continued requirement be justified (see A/63/746/Add.16, para. 36). The results of such a review should be presented in the context of the proposed budget for 2011/12 (para. 28)	In developing its staffing proposal for 2011/12, the Mission's management took into account posts which had remained vacant for over a year at the time of budget preparation, their recruitment status and prospect for having the recruitment process completed in a short time frame. Pursuant to the harmonization of the conditions of service, 38 international posts were abolished and 74 Field Service posts were nationalized
The Advisory Committee expects that an analysis of the impact of the new contractual regime on the Mission's performance will be presented as part of the performance report for the 2010/11 period (para. 29)	Analysis of the impact of the new contractual regime on the Mission's performance will be presented in the performance report for 2010/11

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee is of the view that, in conjunction with the MONUC human resources action plan, this additional performance management and accountability mechanism should enhance the Mission's ability to monitor its human resources performance and take appropriate and timely measures to improve it. The Committee expects that progress in this regard will be reported in the context of the relevant performance report (para. 30)	Progress will be reported in the context of the performance report for 2010/11
While acknowledging the efforts already undertaken to limit air transportation costs at MONUC, the Advisory Committee remains concerned about the continued increases under this budget line. It therefore urges the Secretary-General to explore further cost limitation measures (para. 65)	Cost limitations measures are constantly being explored. For example, in the areas of fixed-wing operations, both cargo and passenger aircraft are realigned to meet the actual requirements of the Mission. This is achieved through the regular monitoring of the flight operations with a view to minimizing the fleet, where possible, and optimizing the utilization of the existing fleet. Moreover, the fleets from other United Nations missions are assigned only on an as required basis, adding to the cost-efficiencies Nevertheless, due considerations are made for helicopter operations, since the commensurate level of support is necessary to ensure the continued troop deployments and associated equipment and supplies in the most remote areas of the Democratic Republic of the Congo. With an increment in the cost of guaranteed costs for the rental of the commercial utility helicopters it is difficult to provide for cost limitation measures, as sufficient military helicopters are not available on the market to provide the relevant support instead
The Advisory Committee expects that, in his next budget proposal for MONUC, the Secretary-General will propose the abolishment of posts linked to the management of fuel supply (para. 69)	The Mission's budget proposal for 2011/12 includes the abolishment of 42 posts (2 internationals and 40 nationals) linked to the management of fuel supply

Request/recommendation	*Action taken to implement request/recommendation*
The Advisory Committee notes the efforts undertaken by the Mission to improve the effectiveness of its fuel management activities and to reduce operational risks through the introduction of the new turnkey arrangements. Given the significant costs associated with those arrangements, and since they represent a substantial departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11 (para. 70)	A status update, including a description of efficiency gains, will be provided in the performance report for MONUSCO for 2010/11
The Advisory Committee notes the introduction of the new rations management strategy at MONUC. Since the new arrangements represent a significant departure from past practice, their implementation should be closely monitored and a status update, including a description of any efficiency gains, provided in the performance report for MONUC for 2010/11. The Committee stresses, in this connection, that the key indicators used to measure the performance of the rations contractor must include the quality of the food provided and its timely availability (para. 75)	A status update, including a description of efficiency gains, will be provided in the performance report for MONUSCO for 2010/11
The Advisory Committee notes the efforts undertaken by MONUC to comply with the Board's recommendations and expects that the Mission will fully implement all recommendations in a timely manner. The Committee considers that the recurring observations and recommendations of the Board of Auditors reflect persistent shortcomings in terms of compliance with relevant financial rules and regulations as well as weaknesses in administration at all levels of management, and therefore stresses the need to address the root causes of those shortcomings in order to improve accountability and management at all levels (para. 83)	The Mission is fully committed to improving accountability and management at all levels to ensure compliance with the Financial Regulations and Rules of the United Nations and full closure of all of the Board's recommendations. Implementation plans with timelines have been established at various levels of management. Implementation of the audit recommendations is one of the priorities of the Mission support workplan for the 2010/11 period. An analysis has been done of the underlying root causes of the shortcomings, and measures have been taken to address the issues and to strengthen internal controls. As a result, the Mission has fully implemented 39, or 59 per cent of the 66 recommendations issued by the Board during the financial period ended 30 June 2009, and is in the process of implementing 16, or 24 per cent, of the recommendations

C. Board of Auditors

(A/64/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board reiterates its previous recommendation that the Administration ensure that all missions comply strictly with the Financial Regulations and Rules of the United Nations relating to the criteria for the creation and cancellation of obligations (para. 33)	In addition to the regular review and monitoring of unliquidated obligations by the Finance and Budget sections, the Mission has issued new directives to ensure that criteria and conditions for the creation of obligations are complied with pursuant to the requirements of the Financial Regulations and Rules of the United Nations and the Procurement Manual. Furthermore, a new approval process is being established at the creation level to ensure that the obligation has a requisite spending plan to minimize the high rate of cancellations
The Board reiterates its recommendation that the Administration ensure that all attendance and leave records are accurately maintained so that the annual leave provision can be correctly and accurately determined (para. 36)	The recommendation is under implementation. MONUSCO has since undertaken a comprehensive cleansing exercise to clean up and update all leave records. Discrepancies identified are being corrected to reflect accurate records. All pending leave requests in Matrix are now consistently updated on a monthly basis in adherence to the time attendance policy. The Mission also expects to complete the uploading and reconciliation of data into Matrix system for national staff by the end of 2010. This will reduce the significant discrepancies identified in the computation of unused leave balances. Once completed, this will result in accurate information in Matrix and the prompt monitoring of time attendance records will be fully implemented by the end of the year
[The Board notes that] of the total accounts receivable balance of $4.21 million as at 30 June 2009, $674,141, or 16 per cent, had been outstanding for more than one year. Included in the latter figure was an amount of $103,100 relating to personnel no longer in the Mission (para. 60)	MONUSCO has since intensified its daily reviews of accounts receivable and ageing analysis to facilitate the follow-up of long-outstanding balances. Better coordination mechanisms have also been established with stakeholders to address the previous deficiencies. As a result of the effort, the accounts receivable balance of $674,141 as at 30 June 2009 was reduced by $15,000 to $659,992 as at 31 October 2009. Additional measures have also been put in place to recover all the amounts outstanding by 30 June 2010: (a) Stricter policy on issue of advance payments to avoid large accounts receivable over long periods; (b) Procedures have been amended to recover all advances within three months of payment; (c) Follow-up on outstanding advances for military personnel with the respective Permanent Missions for collection

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration ensure that MONUC ... review the portfolio of evidence presented in the results-based-budgeting document (para. 74)	(1) The programme managers are responsible for the review and verification of data and the related supporting documentation to ensure validity, accuracy and completeness (2) Budget Section (Administration) is responsible for reviewing the completed performance report with details on expected accomplishments, indicators of achievement and outputs to ensure that information provided is complete, consistent and in the format required. A Lotus Notes-based results-based budget monitoring tool has been developed for the collection of data and for review of the portfolio of evidence and is currently being tested. A draft standard operating procedure has been prepared and a training module is being developed to train the focal points in various substantive and administrative sections
The Board reiterates its previous recommendation that the Administration ensure that the Procurement Division and all missions comply strictly with the requirements of the Procurement Manual (para. 89)	MONUSCO is implementing measures to improve the acquisition planning process so that requisitioners consolidate their requirements in advance to improve soliciting for similar requirements and accrue the desired economies of scale associated with bulk purchases. These include: bimonthly assessment meetings between procurement and requisitioners, and mandatory staff training on requirements of annex D-20 of the Procurement Manual and Fundamentals of United Nations Procurement
The Administration agreed with the Board's recommendation that MONUC seek ways to resolve the dispute between the Mission and the landlords to ensure that valid leases were in existence for premises occupied by the Mission (para. 100)	MONUSCO has since resolved some of the disputes, and the number of premises without valid leases has since been reduced from 21 to 8
The Board recommends that the Administration ensure that all missions prepare the vendor performance reports and submit them to the Procurement Division on a regular basis (para. 127)	MONUSCO agrees with the recommendation and has initiated a process to methodically and consistently acquire vendor performance reports from the responsible sections
The Board reiterates its previous recommendation that the Administration strengthen the management and control of expendable property by ensuring that accurate records are maintained, physical counts are periodically conducted, discrepancies are promptly investigated and corrective actions are promptly taken (para. 146)	The recommendation is being implemented. The stores supervisors conduct regular monitoring to ensure that stock counts are conducted periodically. Any discrepancies found are promptly investigated and corrective actions taken

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration ensure that MONUC ... monitor minimum and maximum stock levels in the database to ensure that they are maintained at the recommended levels (para. 149)	This recommendation has been successfully implemented and, subsequently, closed by the Board of Auditors during its visit to MONUSCO in August 2010
The Board reiterates its previous recommendation that the Administration strengthen its monitoring on the write-off and disposal of non-expendable property at missions to ensure that appropriate measures are taken to expedite all pending write-offs and disposals (para. 169)	The processes of write-off and disposal have been streamlined and simplified to reduce the lengthy disposal time. Significant reductions have been made in assets pending disposal. The Board of Auditors that visited MONUSCO in August was fully satisfied with the measures taken by the Mission and has closed this recommendation
The Administration agreed with the Board's recommendation that MONUC comply with the requirements of the Contingent-owned Equipment Manual to submit the verification reports to Headquarters within the deadline (para. 207)	All verification reports are submitted to Headquarters with the deadline. The Board of Auditors that visited MONUSCO in August 2010 was fully satisfied with the action taken by the Mission and has closed this recommendation
The Administration agreed with the Board's recommendation to ensure that MONUC reconcile the verification reports with the details of the actual quantity verified as per verification worksheets (para. 210)	The Mission is fully in compliance with the recommendation, and the recent Board of Auditors team that visited MONUSCO was satisfied and has closed this recommendation
The Board recommends that the Administration, in conjunction with troop-contributing countries, ensure that all memorandums of understanding are updated to reflect items available to each mission (para. 213)	This recommendation has been successfully implemented, and subsequently closed, by the Board of Auditors during its visit to MONUSCO in August 2010
The Administration agreed with the Board's recommendation that MONUC should: (a) perform quarterly verifications to determine the serviceability of water treatment plants provided by contingents and (b) implement procedures to regularly update the verification reports with the results of the water treatment plant verifications (para. 217)	This recommendation has been successfully implemented, and subsequently closed, by the Board of Auditors, which visited MONUSCO in August 2010: (a) water treatment plants are inspected quarterly and the serviceability status of the equipment is recorded in the verification report; (b) this is a normal procedure to update the verification report after every quarterly inspection of the equipment
The Board recommends that the Administration ensure that all missions perform a cost analysis for the vehicles with high mileage and decide whether to replace such vehicles, taking account of the missions' specific circumstances (para. 228)	This recommendation has been successfully implemented and subsequently closed, by the Board of Auditors, which visited MONUSCO in August 2010

Request/recommendation	*Action taken to implement request/recommendation*
The Board recommends that the Administration ensure that MONUC ... makes efforts to keep sufficient material for workshops to reduce the vehicle waiting period (para. 236)	This is an ongoing process. Efforts are ongoing to maintain sufficient material for workshops to reduce the vehicle waiting period
The Board recommends that the Administration ensure that MONUC equips all vehicles with adequate safety equipment (para. 239)	This recommendation has been successfully implemented, and subsequently closed, by the Board of Auditors during its recent visit to MONUSCO
The Board reiterates its previous recommendation that the Administration ensure that all missions take steps to maintain the strategic fuel reserve (para. 244)	Provision for the strategic fuel stock reserves has been included in the new turnkey contracts with locations and quantities in key distribution points. The new turnkey has been signed and is being implemented
	This recommendation has been implemented, and subsequently closed, by the Board of Auditors during its recent visit to MONUSCO
The Board reiterates its previous recommendation that the Administration ensure that MONUC expedites the approval of the rations management standard operating procedures (para. 258)	This recommendation has been implemented, and subsequently closed, by the Board of Auditors during its recent visit to MONUSCO
The Board recommends that the Administration ensure that all missions address the underutilization of budgeted flying hours (para. 275)	No comment. This recommendation was not raised by the audit at the Mission level
The Board recommends that the Administration ensure that MONUC implements the operational risk management process and ensures that, wherever necessary in other missions, implementation steps are also taken (para. 278)	This recommendation has been implemented, and subsequently closed, by the Board of Auditors during its recent visit to MONUSCO
The Board recommends that MONUC ... take appropriate measures to address the risks which give rise to aviation incidents, so that the incidents can be reduced (para. 282)	MONUSCO has implemented preventative controls and air safety strategies to identify hazards, assess the associated risks and identify control measures necessary to reduce the risks. These include improved planning, training of over 100 staff from Aviation, Movement Control and Security, briefing of aircrew and air traffic control staff as well as repair of airfields

Request/recommendation	*Action taken to implement request/recommendation*
The Administration agreed with the Board's recommendation that MONUC, in consultation with Headquarters, strengthen measures for management and evaluation of air charter agreements (para. 292)	Measures have been taken by the Mission in consultation with Headquarters to ensure that (a) deliverables for air charter services are agreed with the contractors upon finalizing of the air charter agreements; and (b) deadlines for the submission of performance evaluations for air charter services contracts are set and adhered to. The Mission will engage with Headquarters to implement measures to improve the evaluation of air charter agreements and ensure that the evaluation process is carried out in accordance with the requirements set out in the Procurement Manual
The Board recommends that the Administration ensure that MONUC develops a comprehensive business continuity and disaster recovery plan as well as an information security policy (para. 299)	The disaster recovery and business continuity (DRBC) plan has been approved. The Board of Auditors reviewed the ICT/DRBC and Security/DRBC plan, accepted it as the Mission plan and has closed the recommendation
The Board recommends that the Administration ensure that all missions review the password access controls and make the necessary amendments to strengthen such controls (para. 302)	The recommendation has been fully implemented and closed by the Board of Auditors. The procedures on automatically locking the computer on time-out duration have been circulated to all users since 13 March 2008
The Administration agreed with the Board's recommendation to ensure that MONUC (a) maintains a change control log so that changes to the system are documented and reviewed, and (b) implements procedures to regularly identify and resolve all inactive user accounts (para. 305)	Implemented: (a) the Communications and Information Technology Section (CITS) has implemented the Change Management System to document changes to CITS production services; (b) the status of accounts is being reviewed and inactive user's accounts are deleted after three months. These recommendations have been closed by the Board of Auditors
The Administration agreed with the Board's reiterated recommendation to ensure that all missions establish human resources action plans, as required by directives from the Department of Peacekeeping Operations and the Department of Field Support (para. 334)	The human resources action plans provided valuable lessons learned that have been applied to the formation of the human resources management scorecard, which is being rolled out to all missions in 2011. The scorecard will focus on the major priority areas of compliance, with 6 indicators reflecting organizational priorities and mandates (recruitment timelines, vacancy rates, troop- and police-contributing country representation, gender representation at all levels, gender representation at senior positions and security training)
The Board reiterates its previous recommendation that MONUC ... implement procedures to ensure that performance appraisals are completed and signed-off in a timely manner (para. 337)	This recommendation has been implemented, and subsequently closed, by the Board of Auditors during its recent visit to MONUSCO

Request/recommendation	*Action taken to implement request/recommendation*
The Administration agreed with the Board's recommendation to ensure that MONUC update the leave records in a timely manner in the Matrix system and that sick leave transactions are duly approved so as to ensure accurate calculation of leave balances (para. 343)	MONUSCO has started the clean-up operation to update all leave balances through the attendance records followed by training on the use of the Matrix system for staff, which has since been completed. All pending leave requests in Matrix are now consistently updated on a monthly basis and agreed with supporting documents in adherence to the time attendance policy. The Mission also expects to complete the uploading and reconciliation of data into the Matrix system for national staff during the 2010/11 period. This will result in accurate information in Matrix and ensure the accurate calculation of year-end leave balances
The Administration agreed with the Board's recommendation to ensure that all missions strengthen their documentation and monitoring of training courses undertaken (para. 357)	Under implementation. MONUSCO has introduced a tracking system and has embarked on launching a mandatory online training programme for all staff to ensure compliance with the established procedures
The Board reiterates the previous recommendation that the Administration ensure that all missions take appropriate measures to ensure that quick-impact projects are completed within the specified time frames (para. 363)	The Mission has encountered operational difficulties in the implementation of quick-impact projects which have also impacted utilization of allocated funds. MONUSCO has addressed these problems through measures that include, but are not limited to, selecting proven implementing partners as well as training and consulting regularly with them

D. Office of Internal Oversight Services

(A/64/326 (Part II))

Request/recommendation	*Action taken to implement request/recommendation*
OIOS noted that the Mission did not comply with International Civil Aviation Organization (ICAO) standards for the rehabilitation and routine maintenance of runways, taxiways and aprons. In reply, the Department of Field Support advised OIOS that to ensure compliance, the United Nations had concluded an agreement with ICAO, and the Department had established the Airfield and Air Terminals Unit to monitor recommendations pertaining to the required training of United Nations personnel in the Mission in this functional area (para. 35)	Implemented. Airfields maintenance and rehabilitation work carried out by MONUSCO is being certified by ICAO. Evidence of implementation was provided to OIOS and the recommendations have been closed

Request/recommendation	*Action taken to implement request/recommendation*
OIOS found that the Mission had not implemented physical controls over Cashiers' offices and vaults. OIOS noted that its previous recommendation to have surveillance cameras and bulletproof glass installed in the windows of the Cashiers' offices was still pending. The Department of Field Support advised that the Mission had now taken measures to improve controls over Cashiers' offices and vaults (para. 36)	MONUSCO has since implemented the recommendation where feasible, in locations including Goma, Bunia and Bukavu, and will ensure implementation in all locations before the end of the current fiscal year
OIOS advised the Department of Field Support that there should be enhanced collaborative efforts between MONUC and OIOS on the implementation of investigative operating protocols and best practices in addressing serious misconduct pursuant to the provisions of the model memorandum of understanding (A/61/19/Rev.1, annex) and General Assembly resolution 59/287 (ID Case No. 0401/09) (para. 48)	Proposals for the standardization of the procedures and the initiation of preliminary inquiries are being formulated to address the irregularities noted in this area
OIOS investigated claims that a staff member in MONUC had misused his office to obtain travel documents and airline tickets for another staff member's spouse and that he had also facilitated the issuance of fraudulent visas to United Nations staff members and non-United Nations persons. OIOS found that the subject of the investigation had misled staff members, who had legitimate travel requests, in order to facilitate his obtaining monies fraudulently. The staff member admitted paying bribes to local officials in order to facilitate the processing of travel documents. The findings of the investigation were referred to the Department of Field Support, where the matter is pending the outcome of the internal disciplinary process (ID Case No. 0469/07) (para. 49)	The Department of Field Support referred the case to the Office of Human Resources/Administrative Law Service (OHRM/ALS) for disciplinary action on 18 February 2009, and the subject was separated from service on 22 December 2009

Request/recommendation	*Action taken to implement request/recommendation*
In an audit of rental of premises in MONUC (AP2008/620/11), OIOS found that only 31 per cent of the premises occupied by MONUC were provided free of rent. Contrary to the Status-of-Forces Agreement between the Government of the Democratic Republic of the Congo and the Mission, the Government did not provide rent-free premises for operational and administrative purposes. As a result, private premises were rented at exorbitant prices, amounting to approximately $7 million per annum. The Mission accepted the recommendation of OIOS and advised that it continued to pursue the matter with the host Government to ensure compliance with the Status-of-Forces Agreement (para. 61)	Several notes verbales on the request for provision of premises free of charge for MONUC/MONUSCO activities in Kinshasa, as well as in the sectors, have been addressed to the host Government since 2000 and no positive answer has been received until now. The latest such note verbale was sent by the Mission on 5 May 2010. A response was received on 21 September 2010 acknowledging receipt of the note verbale and stating that it had been referred to the Ministry of Foreign Affairs and Urban Housing
The OIOS audit of the management of expendable inventories in MONUC (AP2008/620/13) found a number of discrepancies between the Galileo inventory management system records and the results of physical counts conducted by OIOS for three self-accounting units. These discrepancies were mainly attributed to poor controls over inventory records. In addition, OIOS found inadequate controls over access to warehouses, which is required to properly safeguard assets and mitigate the risk of loss of assets through theft. The Mission accepted the recommendations of OIOS to ensure that all adjustments to inventory records were properly investigated and authorized in compliance with existing procedures. In addition, the Department of Field Support advised that it had conducted a training workshop for all self-accounting units on warehousing and inventory management in MONUC and that the Mission had implemented a new inventory system as of 30 January 2010 (para. 68)	MONUSCO is in the process of reviewing the possibility and practicability of centralizing the management of expendable property under the Property Management Section. This will ensure the provision of specialist inventory management support to all relevant areas such as Engineering, CITS and Transport and Supply

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority-mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority-mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

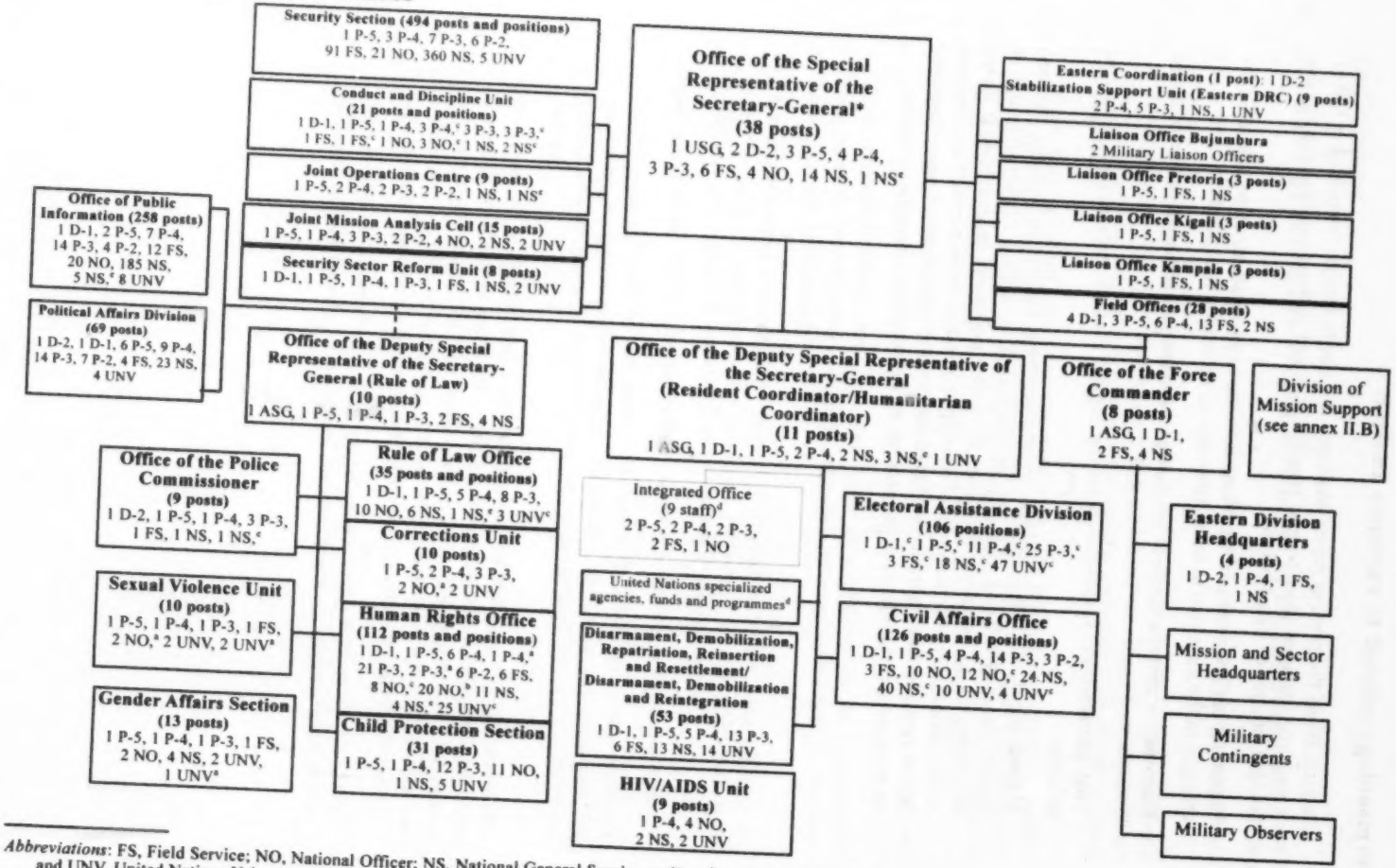
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive offices


Security Section (494 posts and positions)
1 P-5, 3 P-4, 7 P-3, 6 P-2,
91 FS, 21 NO, 360 NS, 5 UNV
Conduct and Discipline Unit
(21 posts and positions)
1 D-1, 1 P-5, 1 P-4, 3 P-4,[c] 3 P-3, 3 P-3,[c]
1 FS, 1 FS,[c] 1 NO, 3 NO,[c] 1 NS, 2 NS[c]
Joint Operations Centre (9 posts)
1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 NS, 1 NS[c]
Joint Mission Analysis Cell (15 posts)
1 P-5, 1 P-4, 3 P-3, 2 P-2, 4 NO, 2 NS, 2 UNV
Security Sector Reform Unit (8 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NS, 2 UNV
Office of the Special Representative of the Secretary-General[a]
(38 posts)
1 USG, 2 D-2, 3 P-5, 4 P-4,
3 P-3, 6 FS, 4 NO, 14 NS, 1 NS[c]
Eastern Coordination (1 post): 1 D-2
Stabilization Support Unit (Eastern DRC) (9 posts)
2 P-4, 5 P-3, 1 NS, 1 UNV
Liaison Office Bujumbura
2 Military Liaison Officers
Liaison Office Pretoria (3 posts)
1 P-5, 1 FS, 1 NS
Liaison Office Kigali (3 posts)
1 P-5, 1 FS, 1 NS
Liaison Office Kampala (3 posts)
1 P-5, 1 FS, 1 NS
Field Offices (28 posts)
4 D-1, 3 P-5, 6 P-4, 13 FS, 2 NS
Office of Public Information (258 posts)
1 D-1, 2 P-5, 7 P-4,
14 P-3, 4 P-2, 12 FS,
20 NO, 185 NS,
5 NS,[c] 8 UNV
Political Affairs Division
(69 posts)
1 D-2, 1 D-1, 6 P-5, 9 P-4,
14 P-3, 7 P-2, 4 FS, 23 NS,
4 UNV
Office of the Deputy Special Representative of the Secretary-General (Rule of Law)
(10 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 2 FS, 4 NS
Office of the Deputy Special Representative of the Secretary-General
(Resident Coordinator/Humanitarian Coordinator)
(11 posts)
1 ASG, 1 D-1, 1 P-5, 2 P-4, 2 NS, 3 NS,[c] 1 UNV
Office of the Force Commander
(8 posts)
1 ASG, 1 D-1,
2 FS, 4 NS
Division of Mission Support (see annex II.B)
Office of the Police Commissioner
(9 posts)
1 D-2, 1 P-5, 1 P-4, 3 P-3,
1 FS, 1 NS, 1 NS,[c]
Rule of Law Office
(35 posts and positions)
1 D-1, 1 P-5, 5 P-4, 8 P-3,
10 NO, 6 NS, 1 NS,[c] 3 UNV[c]
Corrections Unit
(10 posts)
1 P-5, 2 P-4, 3 P-3,
2 NO,[b] 2 UNV
Integrated Office
(9 staff)[d]
2 P-5, 2 P-4, 2 P-3,
2 FS, 1 NO
Electoral Assistance Division
(106 positions)
1 D-1,[c] 1 P-5,[c] 11 P-4,[c] 25 P-3,[c]
3 FS,[c] 18 NS,[c] 47 UNV[c]
Eastern Division Headquarters
(4 posts)
1 D-2, 1 P-4, 1 FS,
1 NS
Sexual Violence Unit
(10 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS,
2 NO,[b] 2 UNV, 2 UNV[a]
Human Rights Office
(112 posts and positions)
1 D-1, 1 P-5, 6 P-4, 1 P-4,[a]
21 P-3, 2 P-3,[a] 6 P-2, 6 FS,
8 NO,[c] 20 NO,[b] 11 NS,
4 NS,[c] 25 UNV[c]
United Nations specialized agencies, funds and programmes[d]
Civil Affairs Office
(126 posts and positions)
1 D-1, 1 P-5, 4 P-4, 14 P-3, 3 P-2,
3 FS, 10 NO, 12 NO,[c] 24 NS,
40 NS,[c] 10 UNV, 4 UNV[c]
Mission and Sector Headquarters
Gender Affairs Section
(13 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS,
2 NO, 4 NS, 2 UNV,
1 UNV[a]
Child Protection Section
(31 posts)
1 P-5, 1 P-4, 12 P-3, 11 NO,
1 NS, 5 UNV
Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement/ Disarmament, Demobilization and Reintegration
(53 posts)
1 D-1, 1 P-5, 5 P-4, 13 P-3,
6 FS, 13 NS, 14 UNV
Military Contingents
HIV/AIDS Unit
(9 posts)
1 P-4, 4 NO,
2 NS, 2 UNV
Military Observers

Abbreviations: FS, Field Service; NO, National Officer; NS, National General Service staff; and UNV, United Nations Volunteers.

[a] Includes the immediate Office of the Special Representative of the Secretary-General, the Legal Affairs Section, the Quick-impact Projects Unit, the Protocol Unit and the Strategic Planning Cell.

[a] New post or position.

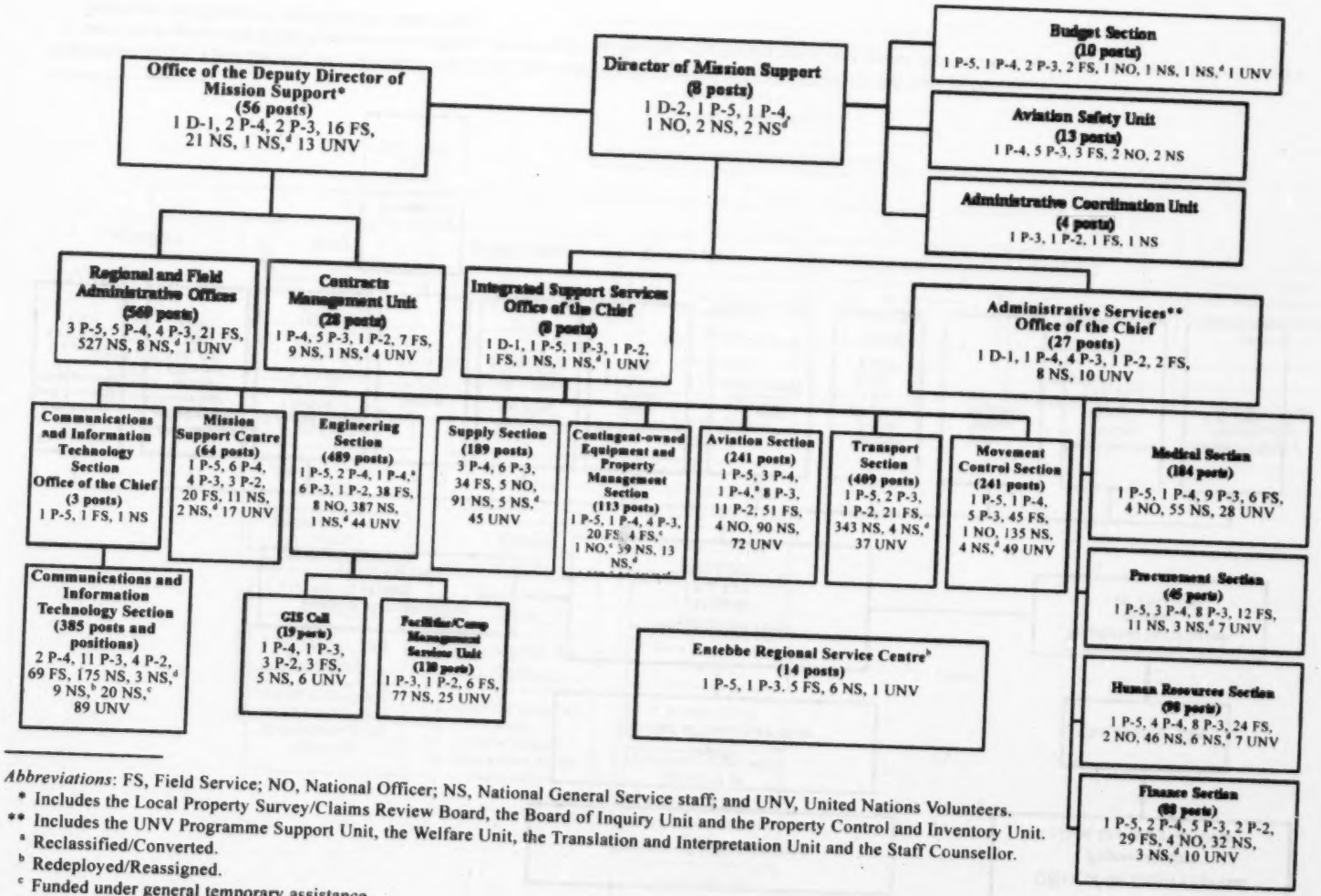
[b] Reclassified/Converted.

[c] Funded under general temporary assistance.

[d] Funded by UNDP, the United Nations Development Group Office and the United Nations country team.

[e] Nationalization owing to the harmonization of the conditions of service.

B. Mission Support Division


Office of the Deputy Director of Mission Support*
(56 posts)
1 D-1, 2 P-4, 2 P-3, 16 FS, 21 NS, 1 NS,[d] 13 UNV
Director of Mission Support
(8 posts)
1 D-2, 1 P-5, 1 P-4, 1 NO, 2 NS, 2 NS[d]
Budget Section
(10 posts)
1 P-5, 1 P-4, 2 P-3, 2 FS, 1 NO, 1 NS, 1 NS,[d] 1 UNV
Aviation Safety Unit
(13 posts)
1 P-4, 5 P-3, 3 FS, 2 NO, 2 NS
Administrative Coordination Unit
(4 posts)
1 P-3, 1 P-2, 1 FS, 1 NS
Regional and Field Administrative Offices
(569 posts)
3 P-5, 5 P-4, 4 P-3, 21 FS, 527 NS, 8 NS,[d] 1 UNV
Contracts Management Unit
(28 posts)
1 P-4, 5 P-3, 1 P-2, 7 FS, 9 NS, 1 NS,[d] 4 UNV
Integrated Support Services Office of the Chief
(8 posts)
1 D-1, 1 P-5, 1 P-3, 1 P-2, 1 FS, 1 NS, 1 NS,[d] 1 UNV
Administrative Services**
Office of the Chief
(27 posts)
1 D-1, 1 P-4, 4 P-3, 1 P-2, 2 FS, 8 NS, 10 UNV
Communications and Information Technology Section
Office of the Chief
(3 posts)
1 P-5, 1 FS, 1 NS
Mission Support Centre
(64 posts)
1 P-5, 6 P-4, 4 P-3, 3 P-2, 20 FS, 11 NS, 2 NS,[d] 17 UNV
Engineering Section
(489 posts)
1 P-5, 2 P-4, 1 P-4,[a] 6 P-3, 1 P-2, 38 FS, 8 NO, 387 NS, 1 NS,[d] 44 UNV
Supply Section
(189 posts)
3 P-4, 6 P-3, 34 FS, 5 NO, 91 NS, 5 NS,[d] 45 UNV
Contingent-owned Equipment and Property Management Section
(113 posts)
1 P-5, 1 P-4, 4 P-3, 20 FS, 4 FS,[c] 1 NO,[c] 39 NS, 13 NS,[d]
Aviation Section
(241 posts)
1 P-5, 3 P-4, 1 P-4,[a] 8 P-3, 11 P-2, 51 FS, 4 NO, 90 NS, 72 UNV
Transport Section
(409 posts)
1 P-5, 2 P-3, 1 P-2, 21 FS, 343 NS, 4 NS,[d] 37 UNV
Movement Control Section
(241 posts)
1 P-5, 1 P-4, 5 P-3, 45 FS, 1 NO, 135 NS, 4 NS,[d] 49 UNV
Medical Section
(184 posts)
1 P-5, 1 P-4, 9 P-3, 6 FS, 4 NO, 55 NS, 28 UNV
Procurement Section
(45 posts)
1 P-5, 3 P-4, 8 P-3, 12 FS, 11 NS, 3 NS,[d] 7 UNV
Human Resources Section
(98 posts)
1 P-5, 4 P-4, 8 P-3, 24 FS, 2 NO, 46 NS, 6 NS,[d] 7 UNV
Finance Section
(88 posts)
1 P-5, 2 P-4, 5 P-3, 2 P-2, 29 FS, 4 NO, 32 NS, 3 NS,[d] 10 UNV
Communications and Information Technology Section
(385 posts and positions)
2 P-4, 11 P-3, 4 P-2, 69 FS, 175 NS, 3 NS,[d] 9 NS,[b] 20 NS,[c] 89 UNV
GIS Cell
(19 posts)
1 P-4, 1 P-3, 3 P-2, 3 FS, 5 NS, 6 UNV
Facilities/Camp Management Service Unit
(130 posts)
1 P-3, 1 P-2, 6 FS, 77 NS, 25 UNV
Entebbe Regional Service Centre[b]
(14 posts)
1 P-5, 1 P-3, 5 FS, 6 NS, 1 UNV

Abbreviations: FS, Field Service; NO, National Officer; NS, National General Service staff; and UNV, United Nations Volunteers.

* Includes the Local Property Survey/Claims Review Board, the Board of Inquiry Unit and the Property Control and Inventory Unit.

** Includes the UNV Programme Support Unit, the Welfare Unit, the Translation and Interpretation Unit and the Staff Counsellor.

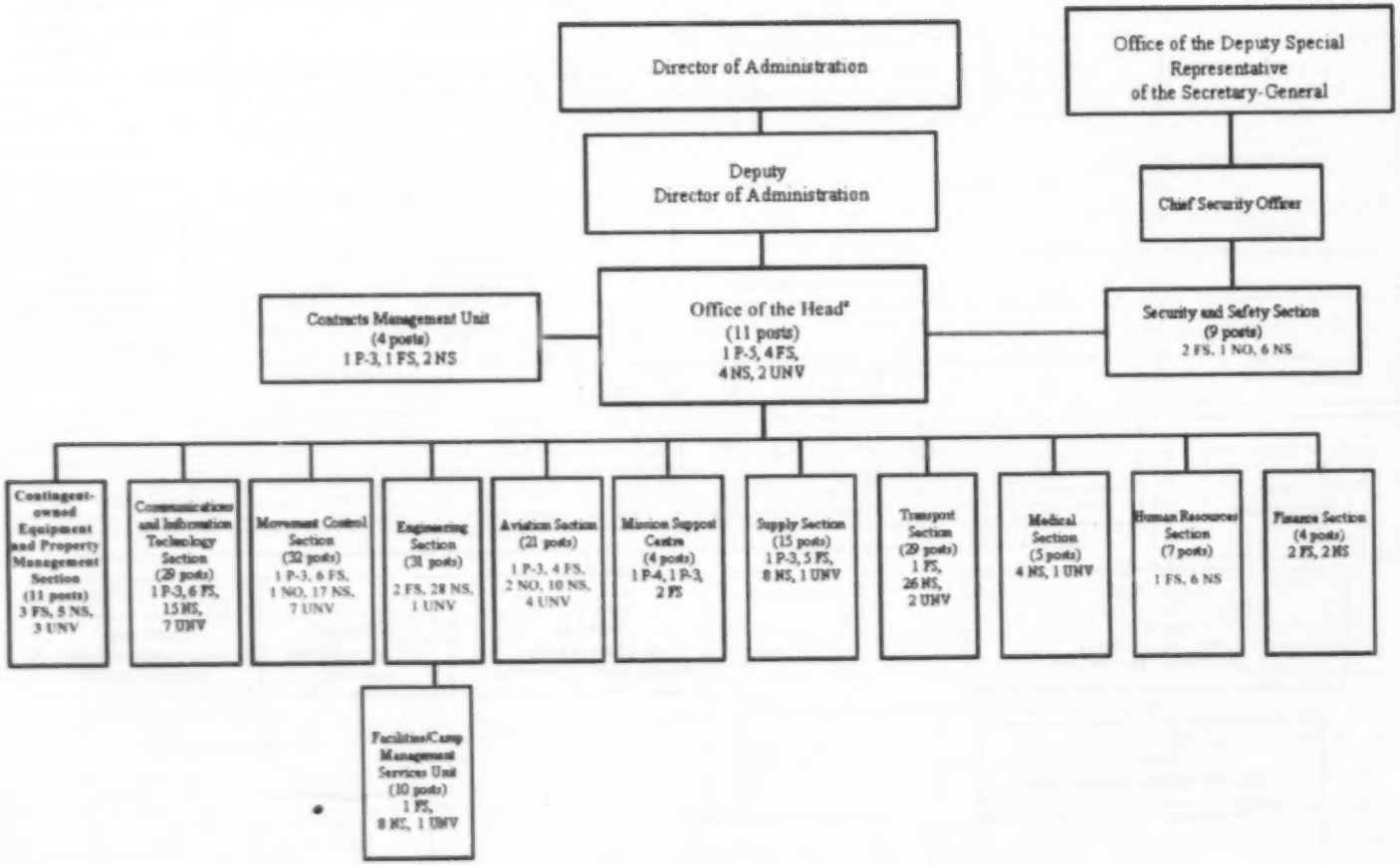
[a] Reclassified/Converted.

[b] Redeployed/Reassigned.

[c] Funded under general temporary assistance.

[d] Nationalization owing to the harmonization of the conditions of service.

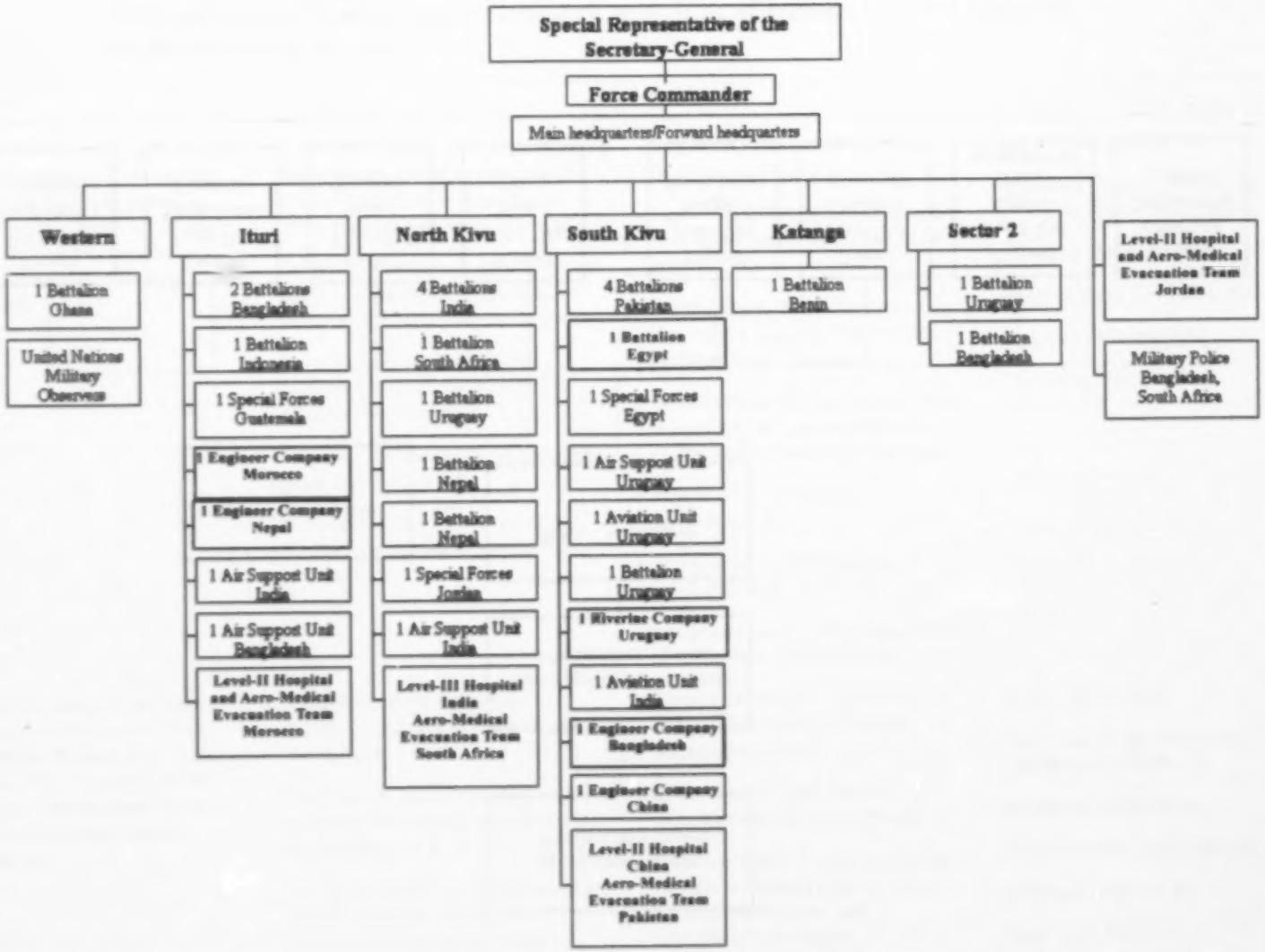
C. Entebbe logistics hub


Director of Administration
Office of the Deputy Special Representative of the Secretary-General
Deputy Director of Administration
Chief Security Officer
Contracts Management Unit (4 posts) 1 P-3, 1 FS, 2 NS
Office of the Head* (11 posts) 1 P-5, 4 FS, 4 NS, 2 UNV
Security and Safety Section (9 posts) 2 FS, 1 NO, 6 NS
Contingent-owned Equipment and Property Management Section (11 posts) 3 FS, 5 NS, 3 UNV
Communications and Information Technology Section (29 posts) 1 P-3, 6 FS, 15 NS, 7 UNV
Movement Control Section (32 posts) 1 P-3, 6 FS, 1 NO, 17 NS, 7 UNV
Engineering Section (31 posts) 2 FS, 28 NS, 1 UNV
Aviation Section (21 posts) 1 P-3, 4 FS, 2 NO, 10 NS, 4 UNV
Mission Support Centre (4 posts) 1 P-4, 1 P-3, 2 FS
Supply Section (15 posts) 1 P-3, 5 FS, 8 NS, 1 UNV
Transport Section (29 posts) 1 FS, 26 NS, 2 UNV
Medical Section (5 posts) 4 NS, 1 UNV
Human Resources Section (7 posts) 1 FS, 6 NS
Finance Section (4 posts) 2 FS, 2 NS
Facilities/Camp Management Services Unit (10 posts) 1 FS, 8 NS, 1 UNV

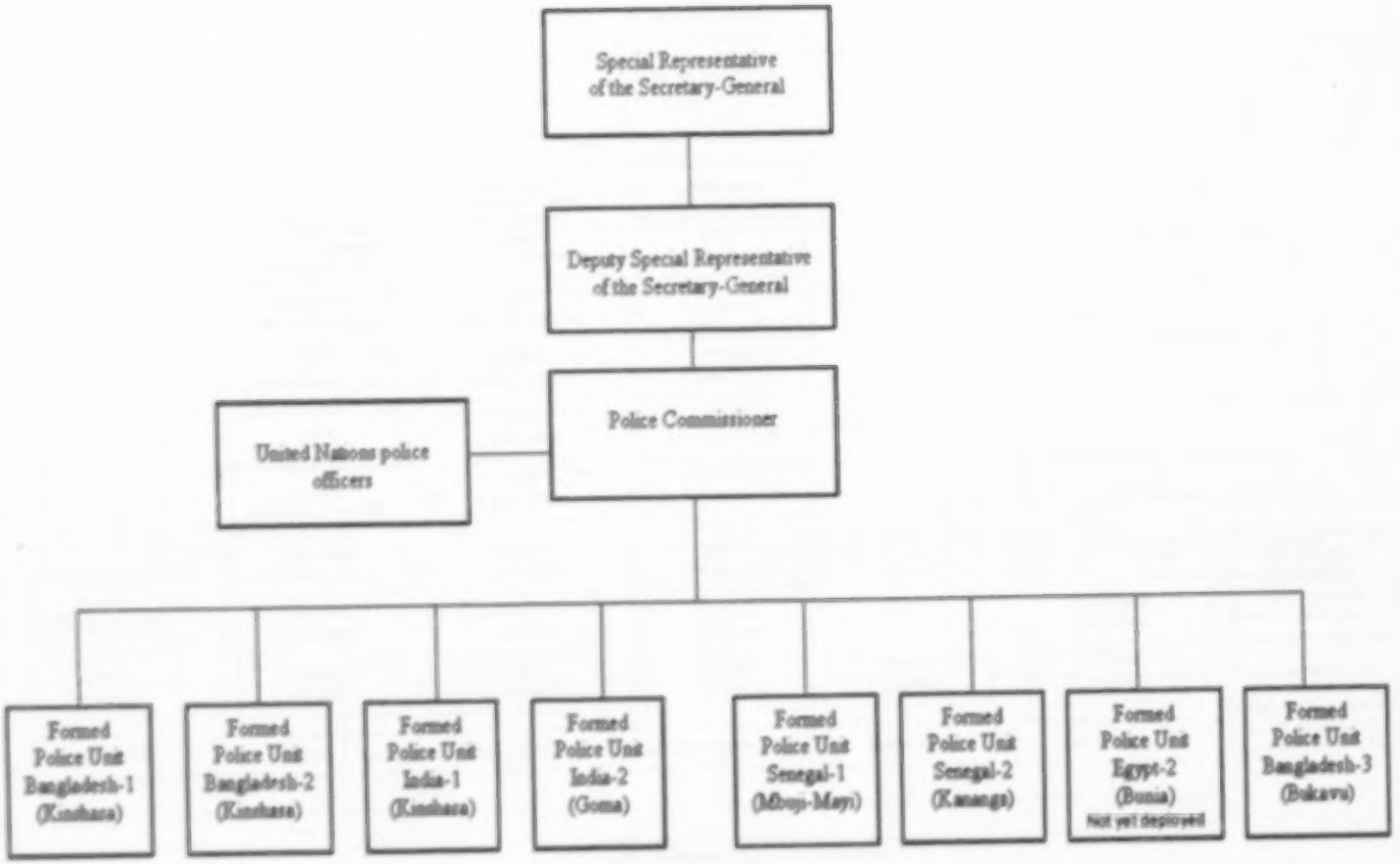
Abbreviations: FS, Field Service; NO, National Officer; NS, National General Service staff; and UNV, United Nations Volunteers.

[a] Includes Regional and Field Administrative Offices, the Aviation Safety Unit, the Budget and Cost Control Section, the Local Property Survey Claims Review Board and the Property Control and Inventory Unit.

D. Military contingents and observers



E. United Nations police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Bangladesh-1 (Kinshasa)
Formed Police Unit Bangladesh-2 (Kinshasa)
Formed Police Unit India-1 (Kinshasa)
Formed Police Unit India-2 (Goma)
Formed Police Unit Senegal-1 (Mbuji-Mayi)
Formed Police Unit Senegal-2 (Kananga)
Formed Police Unit Egypt-2 (Bunia)
Not yet deployed
Formed Police Unit Bangladesh-3 (Bukavu)

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Improvement of the security environment in key conflict-affected areas in eastern Democratic Republic of the Congo (International security and stabilization support strategy)	Sustainable integration of combatants from former armed groups into the Forces armées de la République démocratique du Congo (FARDC) Armed groups pressured to negotiate and/or disband as a result of more effective FARDC security operations Security of local populations improved through better FARDC conduct and discipline Impunity for human rights violations by military is reduced Sustainable demobilization of combatants and reintegration into civilian life	• Support for permanent garrison facilities for FARDC • Support to military justice systems, including international prosecution support cells • Rehabilitation of military training centres and logistical support for battalion-level training • Establishment of regroupment sites for integration and demobilization of combatants from armed groups • Repatriation of foreign ex-combatants • Transportation of Congolese ex-combatants • Long-term sustainable reintegration of Congolese ex-combatants	• **Lead**: MONUSCO • **Partners**: IOM, MONUSCO, OHCHR, UNDP and UNOPS • **Funding (2010-2012)** Requirements: $171,815,000 Obtained: $49,069,389 Gap: $122,745,611
The core elements of State authority are in place in key conflict-affected areas in eastern Democratic Republic of the Congo (International security and stabilization support strategy)	Reliable road access to key population centres is restored and maintained Public order and community security is established through a permanent policing presence Access to justice and prosecution of crimes improves through the restoration of the penal chain	• Rehabilitation and maintenance of strategic axes through labour-intensive methods • Rehabilitation/construction of infrastructure for civil officials • Training, logistical and mentoring support for deployment of police, judicial, corrections and administrative officials	• **Lead**: MONUSCO • **Partners**: IOM, MONUSCO, UNDP and UNOPS • **Funding (2010-2012)** Requirements: $295,680,000 Obtained: $68,485,443 Gap: $227,194,557

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	Core administrative and technical public services are restored at decentralized levels of administration	• Establishment of trade centres in key mining areas	
	Exploitation of natural resources is steadily brought under government regulation		
Conflict-affected communities successfully reintegrate displaced populations, reconcile and begin socio-economic recovery (International security and stabilization support strategy)	Durable and peaceful return of refugees and internally displaced persons to their communities of origin	• Transportation of refugees and internally displaced persons • Rehabilitation and reconstruction of shelter for returning populations	• **Lead**: UNDP • **Partners**: IOM, MONUSCO, UNHCR, UNICEF, UNDP, WFP, FAO and UN-HABITAT
	Basic social services and infrastructure are restored in areas of return	• Support to infrastructure, supply chain and technical capacity for basic social services: health, water and sanitation, and protection	• **Funding (2010-2012)** Requirements: $311,876,000 Obtained: $54,093,763 Gap: $257,782,237
	Conditions for early recovery are in place in areas of return		
	Food security is supported and strengthened	• Improvement of agricultural technical services and access to markets	
	Community tensions and armed violence are reduced through reconciliation and reduced availability of arms	• Support to mechanisms for inter-communal dialogue and conflict management • Establishment of mechanisms for management of housing, land and property disputes • Small arms reduction programmes	
		• Food security	

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Prevention and response to sexual violence is improved and coordination and coherence of programmes is enhanced	The capacities of judicial institutions are strengthened; access to justice or survivors is improved; effective application of the law is improved; reparations for survivors are ensured Threats are mitigated or prevented, resilience of survivors of sexual violence is strengthened, a protective environment is created Security forces and agents both prevent and respond effectively to sexual violence Survivors of sexual violence can access essential services, which adhere to standards of quality A harmonized system of data collection on sexual violence is in place and operational	• A judicial expertise on sexual violence is developed • Procedure to investigate, prosecute and judge cases of sexual violence is established • Legal clinics to assist survivors with logistics and advice are functional • Monitoring systems of cases of sexual violence brought to justice are strengthened • Various forms of reparations are developed and applied • Best practices in prevention by implicated local communities are reinforced and practical measures to reduce the vulnerability are implemented • Social stigma of survivors is prevented and reduced • Congolese National Police agents are aware of the detrimental effects of sexual violence and actively combat impunity • Responsible coordination of actors involved in multisectoral response per health zone, facilitated by focal points • National protocols on assistance and referral are developed • Quality services are available	• **Lead**: MONUSCO • **Partners**: MONUSCO, UNHCR, UNICEF, UNFPA and OHCHR • **Funding (2010-2012)** Requirements: $56,234,152 Obtained: $6,485,929 Gap: $49,748,223

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Priorities	*Outcomes*	*Outputs*	*Lead partners, mechanism*
		• A mapping of actors and interventions is completed • Information needs on prevention and response to sexual violence and indicators to collect are determined • Data-gathering and transmission is harmonized and effective	

MONUSCO
January 2011
MONUSCO Headquarters
Sector Headquarters
Brigade Headquarters
Logistics base
Military Sector boundary
A Military Liaison Office is located in both Kampala and Kigali
International boundary
Provincial boundary
National capital
CENTRAL AFRICAN REPUBLIC
SUDAN
UGANDA
RWANDA
BURUNDI
UNITED REPUBLIC OF TANZANIA
ZAMBIA
ANGOLA
CONGO
ATLANTIC OCEAN
DEMOCRATIC REPUBLIC OF THE CONGO
EQUATEUR
ORIENTALE
PROVINCE ORIENTALE
NORD-KIVU
SUD-KIVU
MANIEMA
KATANGA
KASAI ORIENTAL
KASAI OCCIDENTAL
BANDUNDU
BAS-CONGO
Walungu & Mubono
Rwindi & Ishasa
Adidivu & Kavumu
Kiwanja
Saka
Mushaka
Panzi
Sector 1
Sector 2
Sector 3
Sector 4
Sector 5
Sector 6
Kinshasa
Matadi
Boma
Pointe-Noire
Cabinda (ANGOLA)
Goma
Bukavu
Kisangani
Bunia
Lubumbashi
Kolwezi
Kananga
Mbuji-Mayi
Kalemie
Uvira
Kindu
Kisangani
Mbandaka
Gemena
Zongo
Dongo
Inongo
Kutu
Bandundu
Bulungu
Ilebo
Tshikapa
Kabinda
Mwene-Ditu
Kamina
Likasi
Kipushi
Sakania
Ndola
Moba
Pweto
Dubie
Nyunzu
Kabambare
Lubutu
Punia
Ubundu
Basoko
Yangambi
Mungbere
Aketi
Bondo
Buta
Isiro
Dungu
Mahagi
Beni
Lubero
Kibirizi
Kalima
Kasongo
Kongolo
Kabalo
Manono
Mitwaba
Kapanga
Malemba Nkulu
Kanzenze
Kaniama
Ankoro
Kiambi
Muyumba
Gbadolite
Businga
Basankusu
Mbandaka
Bokungu
Lac Mai-Ndombe
Lac Mukamba
Lac Tanganyika
Lac Albert
Lac Kivu
Lac Mweru
Lac Kisale
Lac Upemba
Lac Mweru-Wantipa
Lac Bangweulu
Lac Malawi
0 100 200 300 km
0 100 200 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
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January 2011
Department of Field Support
Cartographic Section